Department of Social and Health Services

2015-2025 Capital Plan

September 19, 2014

Kevin Quigley, Secretary

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Department of Social and Health Services
2015-2025 Capital Plan

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STATE OF WASHINGTON
DEPARTMENT OF SOCIAL AND HEALTH SERVICES
P.O. Box 45010, Olympia, Washington 98504-5010

September 19, 2014

TO: David Schumacher, Director
Office of Financial Management

FROM: Kevin W. Quigley, Secretary
Department of Social and Health Services

SUBJECT: DSHS 2015-25 CAPITAL BUDGET SUBMITTAL

The Department of Social and Health Services (DSHS or the Department) is pleased to submit the 2015-25 Capital Plan. Each proposed capital project is critical in preserving our facilities and making the necessary program changes to support the vital services we provide to our vulnerable clients at our hospitals, residential habilitation centers, institutions, and community facilities.

The state-owned facilities and institutions operated by the Department include more than 500 buildings on 20 campuses, encompassing nearly five million square feet of space. These facilities are a key element in the broad spectrum of our mission to *Transform Lives* by improving the safety and health of individuals, families, and communities, and fulfilling the public's expectations for safe and secure communities.

In accord with other budget submittals, the 2015-25 Capital Plan addresses the *Results Washington* strategic framework in our recommendations for capital projects. These include:

- Prosperous Economy
- Sustainable Energy and a Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

Our Point of Contact for the capital budget is Robert Hubenthal, Assistant Director for Capital Facilities Management (CFM), Operations Support and Services Division (OSSD), at phone 360-902-8168, email robert.hubenthal@dshs.wa.gov or Vann Smiley, Director (OSSD) at phone 360-664-6155, email vann.smiley@dshs.wa.gov.

Attachment

cc: Kathy Marshall, Assistant Secretary/Chief Financial Officer
Avanulas R. Smiley, Director
Robert Hubenthal, Assistant Director

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300 - Department of Social and Health Services
Ten Year Capital Plan by Project Class
2015-17 Biennium
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Version: 15 Working Version

Report Number: CBS001
Date Run: 9/18/2014 6:26PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
1	**30003248 Statewide: Emergency & Unanticipated Repairs**									
	057-1 State Bldg Constr-State	5,000,000				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
2	**30002235 Minor Works Preservation Projects: Statewide**									
	042-1 C E P and R I Acct-State	2,400,000		2,400,000						
	057-1 State Bldg Constr-State	159,415,000		11,755,000		27,630,000	30,030,000	30,000,000	30,000,000	30,000,000
	Project Total:	**161,815,000**		**14,155,000**		**27,630,000**	**30,030,000**	**30,000,000**	**30,000,000**	**30,000,000**
3	**30000415 Fircrest School Electrical Service Rehabilitation**									
	057-1 State Bldg Constr-State	4,800,000				4,800,000				
5	**20081319 Western State Hospital New Kitchen and Commissary Building**									
	057-1 State Bldg Constr-State	28,428,000	828,000			27,600,000				
8	**30002238 Lakeland Village: Code Required Campus Infrastructure Upgrades**									
	057-1 State Bldg Constr-State	21,550,000				1,300,000	11,800,000	8,450,000		
10	**30003241 Western State Hospital-East Campus: Wards Preservation & Renewal**									
	057-1 State Bldg Constr-State	1,600,000				1,600,000				
11	**30003240 Western State Hospital-South Hall: Wards Preservation & Renewal**									
	057-1 State Bldg Constr-State	1,350,000				1,350,000				
12	**30003244 Western State Hospital-East Campus: Building Systems Replacement**									
	057-1 State Bldg Constr-State	3,600,000				3,600,000				
13	**30002735 Western State Hospital-South Hall: Building Systems Replacement**									
	057-1 State Bldg Constr-State	4,600,000				4,600,000				
15	**30002739 Eastern State Hospital-Westlake: Nurse Call System**									
	057-1 State Bldg Constr-State	1,200,000				1,200,000				

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Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
16	**30003215 Eastern State Hospital-Water System: Improvements**									
	057-1 State Bldg Constr-State	2,115,000				2,115,000				
20	**30000468 Eastern State Hospital: New Boiler Plant**									
	057-1 State Bldg Constr-State	3,850,000				3,000,000	850,000			
21	**30002737 Statewide-JRA Community Facilities: Safety, Security & Code**									
	057-1 State Bldg Constr-State	3,500,000				3,500,000				
22	**20081222 Naselle Youth Camp-Three Cottages: Renovation**									
	057-1 State Bldg Constr-State	6,300,000		1,400,000	500,000	4,400,000				
23	**30002742 Yakima Valley School-Main Building: Roofing Replacement**									
	057-1 State Bldg Constr-State	1,500,000				1,500,000				
25	**30003250 Statewide: Hazards Abatement & Demolition**									
	057-1 State Bldg Constr-State	19,000,000				5,000,000	5,000,000	3,000,000	3,000,000	3,000,000
29	**30003237 Green Hill School-Recreation Building: Replacement**									
	057-1 State Bldg Constr-State	8,750,000				950,000	7,800,000			
30	**30002237 EGCC-Recreation Building Renovation**									
	057-1 State Bldg Constr-State	4,630,000				4,630,000				
31	**30003242 Echo Glen Children's Center-Academic School: Remodel & Renovation**									
	057-1 State Bldg Constr-State	4,930,000				450,000	4,480,000			
32	**30002746 Statewide: Telecommunication Systems Modernization**									
	057-1 State Bldg Constr-State	5,380,000				3,500,000	1,880,000			
33	**20081506 Special Commitment Center: Kitchen & Dining Room Upgrades**									
	057-1 State Bldg Constr-State	3,760,000				3,760,000				

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Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
34	**30002751 Special Commitment Center-Redwood Hall: Renovation or Replacement**									
	057-1 State Bldg Constr-State	9,636,000				750,000	8,886,000			
35	**30002752 Rainier School-Multiple Buildings: Roofing Replacement & Repairs**									
	057-1 State Bldg Constr-State	2,620,000				2,620,000				
37	**30002744 Eastern State Hospital-Eastlake & Westlake: Flooring Replacement**									
	057-1 State Bldg Constr-State	1,950,000				1,950,000				
40	**30002750 Yakima Valley School-AB Building and Garages: Replacement**									
	057-1 State Bldg Constr-State	3,350,000				3,350,000				
41	**20082371 Medical Lake Campus-Laundry Building: New Construction**									
	057-1 State Bldg Constr-State	10,400,000				300,000	700,000	9,400,000		
43	**30003211 DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades**									
	057-1 State Bldg Constr-State	6,200,000				1,800,000		1,400,000	3,000,000	
44	**30003234 DOC/DSHS on McNeil Island-Main Dock: Float & Dolphin Replacement**									
	057-1 State Bldg Constr-State	2,750,000				2,750,000				
45	**30003235 DOC/DSHS on McNeil Island-Barge Slip: Wing Walls Replacement**									
	057-1 State Bldg Constr-State	3,750,000				3,750,000				
46	**30003213 DOC/DSHS on McNeil Island-Infrastructure: Water Lines Replacement**									
	057-1 State Bldg Constr-State	3,850,000					3,850,000			
47	**30003193 Lakeland Village-Cottages: Staff Call System**									
	057-1 State Bldg Constr-State	2,110,000					2,110,000			
48	**30002758 Naselle Youth Camp-Medical and Dental Facility: New Construction**									
	057-1 State Bldg Constr-State	2,975,000					2,975,000			

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Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
49	**30002753 Fircrest School-Infrastructure: HVAC Decentralization**									
	057-1 State Bldg Constr-State	2,650,000					2,650,000			
50	**30002755 Fircrest School-Nursing Facilities: Remodel or Replacement**									
	057-1 State Bldg Constr-State	15,400,000					1,300,000	14,100,000		
51	**30002757 Eastern State Hospital-Eastlake: Essential Electrical Upgrades**									
	057-1 State Bldg Constr-State	1,750,000					1,750,000			
52	**30002759 Eastern State Hospital-Westlake: New HVAC DDC Controls**									
	057-1 State Bldg Constr-State	2,265,000					2,265,000			
53	**30002754 Eastern State Hospital: Replace AT and Administration Buildings**									
	057-1 State Bldg Constr-State	13,150,000					1,000,000	12,150,000		
54	**30002771 Fircrest School-Adult Training Program: Building Replacement**									
	057-1 State Bldg Constr-State	8,600,000					800,000	7,800,000		
55	**30002760 Rainier School-Campus: Infrastructure Repairs**									
	057-1 State Bldg Constr-State	4,950,000					4,950,000			
58	**30002763 Echo Glen Children's Center-Admin. & Social Services: Renovation**									
	057-1 State Bldg Constr-State	2,250,000					2,250,000			
60	**30000825 Special Commitment Center: Vocational/Technical Training Building**									
	057-1 State Bldg Constr-State	10,220,000					750,000	9,470,000		
61	**30003243 Rainier School-Cottages: Remodel & Renovation**									
	057-1 State Bldg Constr-State	10,200,000					3,200,000	3,400,000	3,600,000	
62	**30003232 Lakeland Village-Cottages: Renovations for Code Compliance**									
	057-1 State Bldg Constr-State	6,600,000					600,000	6,000,000		

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Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
63	**30002766 Fircrest School-Laundry: New Construction**									
	057-1 State Bldg Constr-State	6,700,000					600,000	6,100,000		
64	**30002767 Lakeland Village-CIRV Student Housing: Repairs and Renovations**									
	057-1 State Bldg Constr-State	1,530,000					1,530,000			
65	**30002768 Lakeland Village-Campus Infrastructure: Decentralize HVAC**									
	057-1 State Bldg Constr-State	6,050,000						450,000	5,600,000	
66	**30000834 Naselle Youth Camp: Land Acquisition & New Maintenance**									
	057-1 State Bldg Constr-State	3,215,000						3,215,000		
67	**20081317 Western State Hospital-Maintenance Buildings; Building Upgrades**									
	057-1 State Bldg Constr-State	6,700,000						600,000	6,100,000	
68	**30002772 Eastern State Hospital-Water System: Improvements**									
	057-1 State Bldg Constr-State	1,400,000							1,400,000	
69	**30002406 Eastern State Hospital: Westlake Building Renovation**									
	057-1 State Bldg Constr-State	1,600,000							1,600,000	
70	**30002769 Lakeland Village-Administration Building: Replacement**									
	057-1 State Bldg Constr-State	3,635,000							3,635,000	
71	**30002770 Fircrest School-Recreation Building: Renovation**									
	057-1 State Bldg Constr-State	7,250,000							650,000	6,600,000
	Total: Preservation	**463,364,000**	**828,000**	**15,555,000**	**500,000**	**124,755,000**	**105,006,000**	**116,535,000**	**59,585,000**	**40,600,000**

Project Class: Program

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Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
4	**91000019 ESH and WSH-All Wards: Patient Safety Improvements**									
	042-1 C E P and R I Acct-State	10,549,000		4,300,000	500,000	2,569,000	2,536,000	644,000		
6	**30002773 Western State Hospital-East Campus: PICU & Competency Restoration**									
	057-1 State Bldg Constr-State	2,200,000				2,200,000				
9	**30002733 Child Study & Treatment Center-Orcas: Acute Treatment Addition**									
	057-1 State Bldg Constr-State	1,100,000				1,100,000				
14	**30002765 Western State Hospital-Forensic Services: Two Wards Addition**									
	057-1 State Bldg Constr-State	22,500,000				1,800,000	20,700,000			
17	**30002736 Echo Glen-Housing Unit: Acute Mental Health Unit**									
	057-1 State Bldg Constr-State	4,950,000				4,950,000				
18	**30002745 Green Hill School: New Acute Mental Health Unit**									
	057-1 State Bldg Constr-State	4,950,000				4,950,000				
19	**30003236 Yakima Valley School: Center of Excellence**									
	042-1 C E P and R I Acct-State	400,000				400,000				
24	**30001859 Minor Works Program Projects: Statewide**									
	057-1 State Bldg Constr-State	26,000,000				6,000,000	5,000,000	5,000,000	5,000,000	5,000,000
26	**30002738 Fircrest School: Campus Master Plan**									
	042-1 C E P and R I Acct-State	500,000				500,000				
27	**30002740 Rainier School: Campus Master Plan & Forest Management Plan**									
	042-1 C E P and R I Acct-State	400,000				400,000				
28	**30002741 Special Commitment Center: Campus Master Plan**									
	042-1 C E P and R I Acct-State	250,000				250,000				

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Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
36	**30002743 Echo Glen Children's Center: Remodel for New Program Space**									
	057-1 State Bldg Constr-State	1,950,000				1,950,000				
38	**30002747 Naselle Youth Camp-Academic School: Gymnasium Expansion**									
	057-1 State Bldg Constr-State	1,600,000				1,600,000				
39	**30002748 Juvenile Rehabilitation-Pine Lodge: Youth Training Programs**									
	057-1 State Bldg Constr-State	1,000,000				1,000,000				
42	**20102375 Western State Hospital-Central Campus: Campus Redevelopment**									
	057-1 State Bldg Constr-State	7,450,000				300,000	500,000	6,650,000		
56	**30002761 Eastern State Hospital-Eastlake & Westlake: Duress Alarm System**									
	057-1 State Bldg Constr-State	5,450,000					5,450,000			
57	**30002762 Green Hill School-Housing Units: Security and Program Upgrades**									
	057-1 State Bldg Constr-State	2,350,000					2,350,000			
59	**30002764 Eastern State Hospital-Eastlake: Forensic Services Unit Expansion**									
	057-1 State Bldg Constr-State	2,200,000					2,200,000			
	Total: Program	**95,799,000**		**4,300,000**	**500,000**	**29,969,000**	**38,736,000**	**12,294,000**	**5,000,000**	**5,000,000**

Project Class: Grant - Pass Through

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
7	**30002749 Behavioral Health: Evaluation and Treatment Centers Grant Program**									
	057-1 State Bldg Constr-State	6,000,000				6,000,000				

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Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
042-1 C E P and R I Acct-State	14,499,000		6,700,000	500,000	4,119,000	2,536,000	644,000		
057-1 State Bldg Constr-State	550,664,000	828,000	13,155,000	500,000	156,605,000	141,206,000	128,185,000	64,585,000	45,600,000
Total	**565,163,000**	**828,000**	**19,855,000**	**1,000,000**	**160,724,000**	**143,742,000**	**128,829,000**	**64,585,000**	**45,600,000**

September 9, 2014

Mr. Robert J. Hubenthal
Chief, Office Of Capital Programs
Department Of Social And Health Services
PO Box 45848
Olympia, WA 98504-5848

In future correspondence please refer to:
Log: 090914-02-DSHS
Property: Review of 2015-17 Capital Budget Requests
Re: Review Comments

Dear Mr. Hubenthal:

Thank you for contacting our office. I have reviewed the materials you provided for this project. The Department of Archaeology and Historic Preservation (DAHP) wishes to make the following comments to the proposed budget requests:

- Those non-project actions such as studies and preliminary design requests are exempt from review by DAHP.
- Those actions not involving structures over 50-years of age are exempt.
- Those actions not involving ground altering activities are also exempt.

Projects which become obligated with state legislative Capital Programs Funds which have ground-altering activities included in their scopes of work should be sent to the State Archaeologist for review using our EZ-1 form. Projects that may affect structures over 50 years of age should be recorded by a DSHS staff Architect on a DAHP Historic Property Inventory form with a determination of eligibility recommendation should be made and consulted with our office prior to the commencement of work.

I would appreciate receiving any correspondence or comments from concerned tribes or other parties that you receive as you consult under the requirements of Governor's Executive Order 05-05 (GEO 05-05). These comments are based on the information available at the time of this review and on behalf of the State Historic Preservation Officer pursuant to GEO 05-05. Please contact me should you have any specific questions about our request and we look forward to receiving this requested material.

Thank you for the opportunity to review and comment.

Sincerely,

Russell Holter
Project Compliance Reviewer
(360) 586-3533
russell.holter@dahp.wa.gov

Department of Social and Health Services

Proposed Capital Projects 2015-17

	Project Title	2015-17 Budget Estimate	Year Constructed	Constructed Prior to 1967?	Disturbs >1 CF Earth	DAHP Review Required?
Major Projects						
1	Statewide: Emergency Repairs	varies	varies	yes	yes	REQUIRED
2	Minor Works Preservation Projects: Statewide	varies	varies	yes	yes	REQUIRED
3	FS: Electrical Feeders and Emergency Power	$ 4,900,000	not applicable	not applicable	yes	REQUIRED
4	State Hospitals: Patient Safety Improvements	$ 2,450,000	1934-1982	yes	no	REQUIRED
5	WSH: Kitchen, Commissary and Pharmacy	$ 27,800,000	not applicable	not applicable	yes	REQUIRED
6	WSH: Wards Remodel for PICU and Competency Restoration	$ 2,200,000	1982	no	maybe	REQUIRED
7	Behavioral Health: Evaluation and Treatment Center Grants (pass-through grants)	$ 6,000,000	not applicable	not applicable	no	exempt
8	LV: Essential Electrical Upgrades for Code Compliance	$ 1,300,000	not applicable	not applicable	maybe	REQUIRED
9	CSTC-Orcas: Acute Treatment Addition	$ 1,100,000	1987	no	yes	REQUIRED
10	WSH-East Campus: Wards Renovation	$ 4,500,000	1982	no	no	exempt
11	WSH-South Hall: Essential Systems Upgrades	$ 4,600,000	1948	yes	no	REQUIRED
12	WSH-Center for Forensic Services: Two Wards Addition (predesign and design)	$ 2,250,000	2000	no	yes	REQUIRED
13	ESH-Westlake: Nurse Call System	$ 1,200,000	1982	no	no	exempt
14	ESH: Water System Improvements	$ 2,200,000	not applicable	not applicable	yes	REQUIRED
15	EGCC-Housing Unit Acute Menatal Health Unit	$ 4,950,000	1967	yes	yes	REQUIRED
16	GHS-Birch: Acute Mental Health Addition	$ 4,950,000	1997	no	yes	REQUIRED
17	YVS-Main Building: Center of Excellence	$ 300,000	1947	yes	no	REQUIRED
18	ESH-Boiler Building: New Construction	$ 3,000,000	not applicable	not applicable	yes	REQUIRED
19	JRA Community Facilities: Building Perimeter Preservation and Security Upgrades	$ 3,500,000	1965-1982	yes	maybe	REQUIRED
20	NYC-Three Housing Units: Remodel and Renovation	$ 3,900,000	1977	no	maybe	REQUIRED
21	YVS-Main Building: Roofing Replacement	$ 1,800,000	1947	yes	no	REQUIRED
22	Minor Works Programmatic Projects: Statewide	varies	varies	yes	yes	REQUIRED
23	Hazards Abatement and Demolition: Statewide	varies	varies	yes	yes	REQUIRED
24	FS: Campus Master Plan	$ 350,000	not applicable	not applicable	no	exempt

	Project Title	2015-17 Budget Estimate	Year Constructed	Constructed Prior to 1967?	Disturbs >1 CF Earth	DAHP Review Required?
Major Projects - continued						
25	RS: Campus Master Plan and Forest Management Plan	$ 350,000	not applicable	not applicable	no	exempt
26	SCC: Campus Master Plan	$ 250,000	not applicable	not applicable	no	exempt
27	GHS-Recreation Building: New Construction (predesign and design)	$ 800,000	not applicable	not applicable	yes	REQUIRED
28	EGCC-Recreation Building: Remodel and Renovation	$ 4,650,000	1967	yes	maybe	REQUIRED
29	EGCC-Academic School: Remodel and Renovation (design)	$ 450,000	1967	yes	maybe	REQUIRED
30	Statewide: Telecommunication Systems Modernization	$ 4,400,000	not applicable	not applicable	no	exempt
31	SCC: Kitchen Remodel	$ 3,900,000	1940	yes	maybe	REQUIRED
32	SCC-Redwood Hall: Remodel or Replacement (design)	$ 1,500,000	1940	yes	yes	REQUIRED
33	RS-Multiple Buildings: Roofing Replacement and Repairs	$ 2,600,000	1938-1954	yes	no	REQUIRED
34	EGCC-Housing Unit 11: Remodel for Program Space		1967	yes	maybe	REQUIRED
35	ESH-Eastlake and Westlake Flooring Replacement	$ 1,800,000	1933-1982	yes	no	REQUIRED
36	NYC-School: Gymnasium Expansion	$ 1,650,000	1981	no	yes	REQUIRED
37	JJRA-Juvenile Training Program: Facility Improvements at Pine Lodge	$ 1,000,000	1981-1993	no	yes	REQUIRED
38	YVS-AB Building & Auto Garage: Replacement & Demolition	$ 3,400,000	1960-1980	yes	yes	REQUIRED
39	Medical Lake Campus-Laundry Building: New Construction (predesign)	$ 250,000	not applicable	not applicable	yes	REQUIRED
40	WSH: Central Campus Redevelopment (predesign)	$ 250,000	1908-1938	yes	yes	REQUIRED
41	McNeil Island-Infrastructure: Repairs and Upgrades	$ 1,800,000	not applicable	not applicable	yes	REQUIRED
42	McNeil Island-Main Dock: Float and Dolphin Replacement	$ 2,750,000	not applicable	not applicable	yes	REQUIRED
43	McNeil Island-Infrastructure: Water Lines Replacement	$ 3,750,000	not applicable	not applicable	yes	REQUIRED

	Project Title	2015-17 Budget Estimate	Year Constructed	Constructed Prior to 1967?	Disturbs >1 CF Earth	DAHP Review Required?
Minor Works Preservation Projects						
1	WSH-East Campus: Chiller Replacement	$ 380,000	1982	no	maybe	REQUIRED
2	ESH-Eastlake: Domestic Water Pump Replacement	$ 145,000	1933	yes	no	REQUIRED
3	ESH-Westlake: New Scuppers	$ 90,000	1982	no	no	exempt

	Project Title	2015-17 Budget Estimate	Year Constructed	Constructed Prior to 1967?	Disturbs >1 CF Earth	DAHP Review Required?
Minor Works Preservation Projects - continued						
6	FS-Y-Buildings: Perimeter Insulation and Structural Upgrades	$ 905,000	1970	no	no	exempt
7	ESH-Multiple Buildings: Elevator Repairs	$ 465,000	1933-1962	yes	no	REQUIRED
8	LV-Food Service: Elevator Repairs	$ 30,000	1981	no	no	exempt
9	WSH-South Hall: Fire Protection System	$ 605,000	1948	yes	no	REQUIRED
10	WSH-Administration: Elevator Upgrades	$ 455,000	1938	yes	no	REQUIRED
11	TRCF-Group Home: Bathroom Remodel	$ 115,000	1975	no	no	exempt
12	SCC TCF-Multiple Buildings: Windows Replacement	$ 265,000	1940	yes	no	REQUIRED
13	WSH-Central Wards: Electrical and Lighting Upgrades	$ 755,000	1934-1938	yes	no	REQUIRED
14	WSH-Central Chiller Plant: Electrical Upgrades	$ 180,000	1994	no	maybe	REQUIRED
15	EGCC-Campus Infrastructure: Storm Drainage and Sewer Upgrades	$ 280,000	not applicable	not applicable	yes	REQUIRED
16	GHS-Various Buildings: Electrical and Lighting Upgrades	$ 755,000	1983-1997	no	no	exempt
17	LV-Campus Infrastructure: Water and Sewer Systems Repairs	$ 220,000	not applicable	not applicable	yes	REQUIRED
18	WSH-Building 24: HVAC, Plumbing, Lighting and Windows Upgrades	$ 980,000	1937	yes	no	REQUIRED
19	WSH-Central Campus 20: Fire Protection and Electrical Systems Upgrades	$ 670,000	1934	yes	no	REQUIRED
20	WSH-Building 9: Fire Protection System Upgrades	$ 980,000	1948	yes	no	REQUIRED
21	YVS-Main Building: Doors, Windows, and Lighting Upgrades	$ 225,000	1947	yes	no	REQUIRED
22	YVS-Cottages: Doors, Windows, and Fire Protection Upgrades	$ 455,000	1982	no	no	exempt
23	LV-Chiller Plant: Roofing Replacement	$ 75,000	1914	yes	no	REQUIRED
24	LV-Five Cottages: Roofing Replacement	$ 625,000	1983	no	no	exempt
25	WVCF-Main Building: Sleeping Room Heating and Lighting	$ 390,000	1965	yes	no	REQUIRED
26	SCC-KC SCTF: Roof Flashing and Drainage	$ 110,000	2004	no	no	exempt
27	EGCC-Paving: Sidewalks, Roads and Parking Lot Repairs	$ 490,000	not applicable	not applicable	yes	REQUIRED

	Project Title	2015-17 Budget Estimate	Year Constructed	Constructed Prior to 1967?	Disturbs >1 CF Earth	DAHP Review Required?
Minor Works Preservation Projects - continued						
28	LV-Campus Infrastructure: Sidewalks and Sewer Repairs	$ 175,000	not applicable	not applicable	yes	REQUIRED
29	WSH-Research Building 8: Mechanical and Plumbing Upgrades	$ 980,000	1948	yes	no	REQUIRED
30	TRCF-Group Home: Fire Sprinklers	$ 140,000	1975	no	maybe	REQUIRED
31	RVCF-Main Building: Kitchen Remodel	$ 700,000	1981	no	maybe	REQUIRED
32	SCC-South Housing Unit: Swamp Coolers Replacement	$ 340,000	1940	yes	no	REQUIRED
33	SCCCampus Infrastructure: Paving and Landscape Improvements	$ 155,000	2001	no	yes	REQUIRED
34	LV-Habilitation Center: Electrical Room Sump Pump Installation	$ 55,000	1986	no	maybe	REQUIRED
35	RS-Housing Units: Floor Repairs	$ 440,000	1964	yes	no	REQUIRED
36	PCCF-Main Building: Interior Finishes and Mechanical Repairs	$ 250,000	1982	no	no	exempt
37	FS-Four Duplexes: Floors, Doors & Frames, and Kitchen and Bathroom Casework Upgrades	$ 770,000	1972	no	no	exempt
38	LV-Cottages: Window and Casework Replacement	$ 965,000	1983	no	no	exempt
39	RS-Motor Pool: Renovation	$ 550,000	1957	yes	no	REQUIRED
40	EGCC-Commissary & Kitchen: Upgrades and Ventilation Improvements	$ 680,000	1967	yes	no	REQUIRED
41	EGCC-Maintenance Building: Renovations & Upgrades	$ 380,000	1967	yes	no	REQUIRED
42	RS-Central Kitchen: Reroofing	$ 510,000	1938	yes	no	REQUIRED
43	NYC-Dental Building: Electrical Systems Back-Up	$ 165,000	1997	no	yes	REQUIRED
44	ESH-Eastlake: Steam Heating Repairs	$ 190,000	1933	yes	no	REQUIRED
45	LV-Food Service: Electrical Switchboard Replacement	$ 300,000	1981	no	no	exempt
46	LV-Food Service: Wash-down Area Floor Repairs	$ 65,000	1981	no	no	exempt
47	CVCF-Main Building: Upgrade Camera System	$ 35,000	1967	yes	no	REQUIRED
48	TRCF-Main Building: Interior and System Improvements	$ 120,000	1975	no	no	exempt
49	NYC-Motor Pool: Roofing Replacement	$ 175,000	1950	yes	no	REQUIRED
50	PCCF-Main Building: Kitchen Remodel	$ 700,000	1982	no	maybe	REQUIRED
51	PCCF-School Building: HVAC, Siding and Ventilation Upgrades	$ 70,000	1987	no	no	exempt

	Project Title		2015-17 Budget Estimate	Year Constructed	Constructed Prior to 1967?	Disturbs >1 CF Earth	DAHP Review Required?
Minor Works Preservation Projects - continued							
52	ESH-Commissary & Motor Pool: Envelope, Roofing and Energy Efficiency Upgrades	$	880,000	1933-1936	yes	no	REQUIRED
53	LV-Maintenance Garage & Chiller Plant: Fire Alarm Upgrades	$	90,000	1979	no	no	exempt
54	PL- Fire Alarm Systems: Reconfiguration	$	340,000	1989-1994	no	maybe	REQUIRED
55	ESH-Campus Infrastructure: Sewer Repairs	$	110,000	not applicable	not applicable	yes	REQUIRED
56	GHS-Power Plant: Windows Replacement	$	40,000	1970	no	no	exempt
57	LV-Campus Infrastructure: Fiber Optic Improvements	$	520,000	not applicable	not applicable	maybe	REQUIRED
58	LV-Rosewood: HVAC Upgrades and Window Replacement	$	180,000	1983	no	no	exempt
59	ESH-Communications Shed: New Emergency Generator	$	135,000	2008	no	yes	REQUIRED
60	SCC KC-SCTF: Carpet Replacement	$	35,000	2004	no	no	exempt
61	ESH-Campus Infrastructure: Tunnel Waterproofing Repairs and Flooring Replacement	$	940,000	not applicable	not applicable	yes	REQUIRED
62	ESH-Campus Infrastructure: Reservoir #2 New Liner and Structural Repairs	$	390,000	1960	yes	maybe	REQUIRED
63	NYC-Maintenance Storage: Water Damaged Ceiling Repair	$	95,000	1977	no	no	exempt
64	CVCF-Main Building: Install Fire Sprinklers System	$	150,000	1967	yes	maybe	REQUIRED
65	PCCF-Campus Infrastructure: Site Improvements	$	125,000	1982	no	yes	REQUIRED
66	EGCC-K9 Building: Systems Improvements	$	755,000	1979	no	maybe	REQUIRED
67	RS-Central Kitchen: Dishwasher Replacement	$	240,000	1938	yes	no	REQUIRED
68	CVCF-Main Building: Interior Systems Improvements	$	145,000	1967	yes	no	REQUIRED
69	ESH-Eastlake: Interior Signage Replacement	$	485,000	1933	yes	no	REQUIRED
70	LV-Water Reservoir: New Liner	$	215,000	1960	yes	maybe	REQUIRED
71	NYC-Maintenance: Flooring Replacement	$	115,000	1977	no	no	exempt
72	GHS-Kitchen: Ceiling Replacement	$	55,000	1997	no	no	exempt
73	ESH-Infrastructure: Irrigation System Repairs	$	230,000	not applicable	not applicable	yes	REQUIRED
74	PL-Exterior Transformers: Relocation and Replacement	$	455,000	not applicable	not applicable	yes	REQUIRED
75	FS-Support Buildings: Windows Replacement	$	755,000	1942	yes	no	REQUIRED

	Project Title	2015-17 Budget Estimate	Year Constructed	Constructed Prior to 1967?	Disturbs >1 CF Earth	DAHP Review Required?
Minor Works Preservation Projects - continued						
76	ESH-Paving: Repairs and Upgrades	$ 215,000	not applicable	not applicable	yes	REQUIRED
77	RVCF-Main Building: Interior Improvements	$ 230,000	1981	no	no	exempt
78	ORCF-Main Building: Floor Covering Replacement	$ 55,000	1968	no	no	exempt
80	EGCC-Main Gate: Replace Security Entrance Gate	$ 255,000	1967	yes	maybe	REQUIRED
81	ESH-Eastlake: Roofing Replacement	$ 635,000	1933	yes	no	REQUIRED
82	PL- Paving: Repairs	$ 100,000	1989	no	yes	REQUIRED
83	CVCF-Site: Site Improvements	$ 100,000	1967	yes	yes	REQUIRED
84	PCCF-Site: Tight Lines at Roof Drains	$ 45,000	1982	no	yes	REQUIRED

	Project Title	2015-17 Budget Estimate	Year Constructed	Constructed Prior to 1967?	Disturbs >1 CF Earth	DAHP Review Required?
Minor Works Programmatic Projects						
1	WSH-East Campus: Psyiatric Intensive Care Unit	$ 500,000	1982	no	no	exempt
2	ESH-Eastlake: Nurse Call System in Restrooms	$ 230,000	1982	no	no	exempt
3	EGCC-Various Buildngs: Upgrade CCTV System	$ 300,000	1967-2013	yes	maybe	REQUIRED
4	GHS-Various Buildings: Upgrade CCTV System	$ 300,000	1983-1999	no	maybe	REQUIRED
5	WSH-East Campus: Sallyport at Ward E2	$ 120,000	1982	no	no	exempt
6	WSH-Forensic Services: New Treatment Space	$ 500,000	not applicable	not applicable	yes	REQUIRED
7	WSH-Various Buildings: Personal Duress Alarms System	$ 500,000	1934-1982	yes	no	REQUIRED
8	CSTC-Camano Cottage: New Calming Room	$ 150,000	1987	no	no	exempt
9	FS-Site: Campus Lighting Improvements	$ 375,000	not applicable	not applicable	maybe	REQUIRED
10	FS-Site: Perimeter Security	$ 300,000	not applicable	not applicable	yes	REQUIRED
11	RS-Campus: Site Lighting for Safety & Security	$ 250,000	not applicable	not applicable	yes	REQUIRED
12	WSH-East Campus: Ward E6 Security Upgrades	$ 435,000	1982	no	no	exempt
13	WSH-East Campus: Lobby and Corridor Security	$ 290,000	1982	no	no	exempt
14	WSH-Multiple Wards: Additional Camera Monitoring	$ 400,000	1934-1982	yes	no	REQUIRED
15	SRCF-Main Building: Security Camera System	$ 110,000	1967	yes	no	REQUIRED
16	RVCF-Main Building: Safety and Security Improvements	$ 90,000	1981	no	no	exempt
17	SW-Various Campuses: Water Meters Installation	$ 150,000	not applicable	not applicable	yes	REQUIRED

OFM

300 - Department of Social and Health Services
Capital FTE Summary
2015-17 Biennium

*

Version: 1 DSHS Submittal to OFM

Report Number: CBS004
Date Run: 9/18/2014 8:03PM

FTEs by Job Classification

	Authorized Budget 2013-15 Biennium		2015-17 Biennium	
Job Class	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
Administrative Assistant 2			1.0	1.0
Architect 2			6.0	6.0
Construction Project Coordinator 3			1.0	1.0
Fiscal Analyst 2			2.0	2.0
Fiscal Analyst 4			1.0	1.0
Self-Performed Agency Labor			4.0	4.0
Total FTEs			**15.0**	**15.0**

Account

	Authorized Budget 2013-15 Biennium		2015-17 Biennium	
Account - Expenditure Authority Type	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
042-1 C E P and R I Acct-State			2	2
057-1 State Bldg Constr-State	11	11	13	13
Total Funding	**11**	**11**	**15**	**15**

Narrative

OFM

300 - Department of Social and Health Services
Capital FTE Summary
2015-17 Biennium

*

Version: 1 DSHS Submittal to OFM

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Narrative

Professional project management by trained staff familiar with DSHS programs and facilities assures well-designed solutions within available funding and established schedules. The DES/DSHS TEAM Program is expected to continue to provide effective and efficient capital project management in the following areas:

+ Consultant selection, agreement negotiations, and contracting authority as delegated by the Department of Enterprise Services to the DES/DSHS TEAM
+ Expertise in planning, design, environmental analysis, sustainability, and permitting issues
+ Professional oversight of demolition, renovation, and construction activities
+ Measures and controls to assure compliance for project scope, schedule, and budget expectations
+ Liaison between program staff and a variety of architects, engineers, jurisdictions having authority, and contractors working on DSHS capital projects
+ Technical expertise and consultation with program and maintenance staff in facility, infrastructure, environmental, and sustainability issues

The capital budget funds the salaries and related costs for professional staff in the DSHS Office of Capital Programs directly implementing funded capital projects at 20 DSHS hospitals, residential habilitation centers, institutions, and community facilities across the state. The proposed staff for the 2015-17 biennium includes:

+ Six (6) Architects 2s
+ One (1) Construction Project Coordinator 3
+ Two (2) Fiscal Analyst 2s
+ One (1) Fiscal Analyst 4
+ Seven Tenths (0.7) Administrative Assistant 2

In addition to the positions listed above, four (4) FTEs are requested for self-performed agency labor when institutional staff undertakes capital-funded repairs or improvements.

The DSHS Capital Budget also provides overhead support for two to four Department of Enterprise Services positions located at DSHS within the DES/DSHS TEAM Program.

The headquarters office is in Olympia; a satellite office is also located in Medical Lake.

The capital staffing costs are included as a project management fee in each capital project requested in the 2015-17 biennium. Furthermore, DSHS assumes that adequate project management funding will be allotted to the Department of Enterprise Services to provide the Engineering and Architectural Services staff necessary to adequately support the project management and contracting requirements on DSHS proportional to the amount of capital funds appropriated and the number of projects to be managed.

Washington State - Department of Social and Health Services
Operations Support and Services Division – Capital Facilities Management

2015-25 Ten Year Capital Plan
Preservation Backlog Reduction Plan[1]

Executive Summary:

The Department of Social and Health Services manages more than 5 million square feet of owned facilities with 462 buildings on 22 campuses. The department's owned facilities have an estimated replacement cost of $1.5 billion with a $532 million preservation backlog. This represents no change in the replacement cost and a 22% increase in preservation backlog since 2012. The increasing backlog is primarily due to aging facilities and site infrastructure combined with the lack of sufficient ongoing funding for capital and component replacement. More than half of the department's property is more than 40 years old with many building components past industry standard expected useful life. Already faced with a large preservation backlog ten years ago, the department has also seen dramatic decreases in dedicated maintenance and capital funding. Much of the previously proposed capital preservation work has been pushed out 2, 3, or more biennia in the department's Ten-Year Capital Plan. This has resulted in adopting a run-to-failure approach for many critical infrastructure and building components. These failures not only dramatically increase the cost of recovery but have serious impacts on clients, patients, program delivery and program staff.

Capital Facilities Management (Office of Capital Programs and Consolidated Maintenance and Operations) uses the limited maintenance and capital resources provided in a manner that sustains program services to the best degree possible in support of the agency's role as caretakers of public property. The purpose of this plan is to recommend a framework for addressing the department's current and future backlog preservation needs.

[1] Unlike Deferred Maintenance Backlog, Preservation Backlog takes into account aging buildings, equipment, and campus systems.

Agency Mission:

The mission of the Department of Social and Health Services is: "To Transform Lives." This is achieved using five goals: 1) Health – Each individual and each community will be healthy, 2) Safety – Each individual and each community will be safe, 3) Protection – Each individual who is vulnerable will be protected. 4) Quality of Life - Each individual in need will be supported to attain the highest possible quality of life. 5) Public Trust – Strong management practices will ensure quality and efficiency.

Division Responsibility:

In support of our Agency mission, Operations Support and Services Division's facilities responsibility is to meet the unique needs of DSHS clients, patients, and staff by ensuring safe, secure, and efficient facilities in which to live, receive treatment and services, and work.

Challenges and Opportunities:

- Our institutions are not only facilities for training, detention, rehabilitation, and treatment; they are home to thousands of people who cannot live independently in the population-at-large.
- Our facilities must provide a safe and secure living environment for people who range from being extremely medically fragile to people who are dangerously harmful to themselves and others.
- Our facilities must meet Federal facility requirements which, if not met, can impact federal funding.
- Many residents are abusive, angry, and aggressive. In extreme situations, some level of destructive behavior is allowed until the situation can be controlled in a safe manner. This results in extraordinary wear-and-tear on the facilities.
- We must provide a facility that is "soft" enough to enhance program goals and yet "hard" enough to resist abuse and maintain safety and security.
- Many facilities and building components have reached or exceeded their expected life without sufficient funding for component replacement or capital renovation.
- Capital resources may not be effectively deployed because of a lack of long term guidance for the use of facilities, especially those that are vacant.
- Stakeholders, such as the Legislature or Governor, can delay or quickly alter agency facilities plans.

Major Obstacles:

The deployment of the Consolidated Maintenance and Operations program in 2011 and the computerized maintenance management information system is in the early stages of addressing major obstacles identified in previous Backlog Reduction Plans.

- The agency now has a developing process for understanding where maintenance resources are expended (corrective or preventive maintenance or program and capital project support). This data will help show to what internal labor resources may be aligned to reduce the preservation backlog.

- The agency now has a standard process to report and measure the responsiveness to corrective maintenance including failure of systems included in the preservation backlog as well as program support requests.

Obstacles to success in the 2015-2017 biennium and beyond are:

- Obtaining the necessary level of funding to address the extensive amount of preservation backlog.
- Program management's acceptance of the importance of backlog reduction and preventive maintenance. Program management has historically had the ability to cut facilities maintenance budgets without understanding the short and long term impacts on sustaining safe and functional program space.
- The resources for continued updating and monitoring of the computerized facilities condition reporting system (FICAP) are limited. A fully functional condition assessment system with complete and accurate data is essential for identifying and prioritizing capital and maintenance issues as well as creating appropriate budget requests to meet current needs and to reduce backlog.
- The resources for continued monitoring of the computerized maintenance management information system (AMMS) are limited and possibly insufficient for some facilities. This is demonstrated in significant backlogs of requests for service, even "urgent" requests at some facilities. A fully functional maintenance management system with complete and accurate data is essential for the CMO's success.
- Continuing with transforming a very old workforce "culture" of performing work based on undocumented requests to one where all work is documented and monitored. The CMO conducts regular meetings with maintenance staff to ensure work documentation and monitoring standards are met.
- Buildings that are currently vacant may or may not be usable for future program needs. The agency considers many of them candidates for demolition. However, there is no consensus among stakeholders if these buildings have any value in regards to backlog or replacement calculations.

Strategies:

- Emphasis on backlog reduction through the submission of maintenance level and capital budget requests in the biennial and supplemental budget cycles. This strategy was started with capital budget requests in the 2013-15 supplemental budget cycle. Unfortunately, no supplemental budget was passed.

- Through regular meetings with program management, the CMO and OCP will continue to communicate the necessary aspects of asset preservation and the value of having facilities professionals manage their space.

- The OCP and CMO will effectively collaborate with program management and stakeholders like the Office of Financial Management to create, communicate, receive approval, and reduce backlog according to agency facilities plans. Planning ahead is especially important as it takes four to eight years to plan, get funding, and build or remodel a major facility.

- Increase the number of personnel who are allowed to enter condition information in FICAP. This will include qualified CMO trades staff and consultants who are performing

master planning efforts. This will improve the accuracy of condition information to allow OCP and CMO to refine and improve backlog reduction plans.

- Introduction of the AMMS preventive maintenance (PM) module to all CMO sites. This will include the ability to assess individual component condition during the PM process to be included in a backlog reduction plan. For long term planning where capital projects include replacement of backlog items, OCP staff will require PM information as part of the construction process. The AMMS system is being used at all major DSHS owned facilities except Yakima Valley School.
- Investigate the use of CMO staff to complete small works capital project preservation projects that do not require design work. This will help CMO reduce backlog instead of depending on the public works contracting process.
- Seek stakeholder consensus that some currently vacant buildings have no expected programmatic use, are formally designated for demolition, and have no value in regards to replacement or backlog cost calculations.

- **Defining Terms:**

Preservation Maintenance – Also referred to as Preventive Maintenance. This activity includes performing the maintenance required by manufacturers and builders to maintain warranties and prevent premature failures. National standards and best practices indicate that at least 80% of maintenance resources should be spent on preservation maintenance.

Repair Maintenance – Also referred to as Corrective Maintenance. This activity usually results from systems failure but can result from damage caused by clients or staff. National standards and best practices indicate that no more than 20% of maintenance resources should be spent on repair maintenance.

Operating Maintenance – Resources used to operate building heating and cooling systems, campus boilers, sewage and stormwater treatment plants, and other activities that support the operation of buildings and building equipment.

Deferred Maintenance – Preservation or scheduled and repair maintenance that was delayed usually because of a lack of funds or conflicting priorities.

Preservation Backlog – The total cost of all delayed preservation maintenance and replacement work. This is usually due to of a lack of funds or conflicting priorities. Unlike Deferred Maintenance, Preservation Backlog takes into account building and site equipment and systems that have exceeded their service life.

Maintenance Funding Levels – National industry standards indicate that annual preventative maintenance alone should cost between 2.5% and 3.5% of building replacement cost. Additional resources are required for facilities having multiple requirements such as a hospital that also requires maximum security.

Washington State
Department of Social & Health Services

Agency Summary Report - 2014

Site Infrastructure

Division	Facility Site		Gross SF	Preservation Backlog	Replacement Cost	Condition
Juvenile Rehabilitation	2B	ECHO GLEN CHILDREN'S CENTER	189,210	$4,896,308	$8,775,646	Poor (44%)
	2D	GREEN HILL SCHOOL	285,975	$7,819,873	$20,524,861	Fair (62%)
	2E	NASELLE YOUTH CAMP	125,474	$1,786,615	$5,516,617	Fair (68%)
	2J	CANYON VIEW COMMUNITY FACILITY	6,576	$19,597	$187,129	Fair (90%)
	2K	OAKRIDGE COMMUNITY FACILITY	7,744	$120,780	$276,313	Poor (56%)
	2L	SUNRISE COMMUNITY FACILITY	5,500	$68,932	$151,982	Poor (55%)
	2M	TWIN RIVERS COMMUNITY FACILITY	5,944	$81,162	$180,625	Poor (55%)
	2N	WOODINVILLE COMMUNITY FACILITY	7,843	$105,700	$261,899	Poor (60%)
	2P	RIDGEVIEW COMMUNITY FACILITY	6,348	$40,616	$187,748	Fair (78%)
	2R	PARKE CREEK COMMUNITY FACILITY	10,008	$83,556	$313,283	Fair (73%)
	Juvenile Rehabilitation Sub Total		**650,622**	**$15,023,139**	**$36,376,104**	**Poor (59%)**
Mental Health	3A	EASTERN STATE HOSPITAL	988,863	$26,542,542	$45,430,870	Poor (42%)
	3B	WESTERN STATE HOSPITAL	1,194,091	$44,282,064	$86,433,598	Poor (49%)
	3E	CHILD STUDY AND TREATMENT CENTER	97,492	$1,306,540	$4,091,320	Fair (68%)
	Mental Health Sub Total		**2,280,446**	**$72,131,146**	**$135,955,788**	**Poor (47%)**
Developmental Disabilities	4A	FIRCREST SCHOOL	440,639	$9,916,977	$30,161,334	Fair (67%)
	4C	RAINIER SCHOOL	885,233	$29,372,231	$63,978,794	Poor (54%)
	4D	LAKELAND VILLAGE	444,808	$10,399,184	$20,815,386	Poor (50%)
	4E	YAKIMA VALLEY SCHOOL	141,945	$667,700	$4,456,300	Fair (85%)
	4F	OLYMPIC CENTER	100,959	$2,354,571	$4,646,745	Poor (49%)
	Developmental Disabilities Sub Total		**2,013,584**	**$52,710,663**	**$124,058,559**	**Poor (58%)**
Secure Commitment	6J	SCC-SECURE FACILITY-MCNEIL IS	341,503	$2,708,530	$14,435,897	Fair (81%)
	6K	SCC-SCTF-PIERCE COUNTY	13,040	$134,859	$902,596	Fair (85%)
	Secure Commitment Sub Total		**354,543**	**$2,843,389**	**$15,338,493**	**Fair (81%)**
	Site Grand Total		**5,299,195**	**$142,708,337**	**$311,728,945**	**Poor (54%)**

Washington State
Department of Social
& Health Services

Agency Summary Report - 2014

Buildings

Division	Facility Site		Gross SF	Preservation Backlog	Replacement Cost	Condition
Juvenile Rehabilitation	2B	ECHO GLEN CHILDREN'S CENTER	189,210	$13,807,093	$44,034,012	Fair (69%)
	2D	GREEN HILL SCHOOL	285,975	$21,932,464	$69,012,837	Fair (68%)
	2E	NASELLE YOUTH CAMP	125,314	$8,372,805	$23,516,281	Fair (64%)
	2J	CANYON VIEW COMMUNITY FACILITY	6,576	$300,958	$1,160,588	Fair (74%)
	2K	OAKRIDGE COMMUNITY FACILITY	7,744	$804,192	$1,622,495	Poor (50%)
	2L	SUNRISE COMMUNITY FACILITY	5,500	$598,569	$1,052,785	Poor (43%)
	2M	TWIN RIVERS COMMUNITY FACILITY	5,944	$431,781	$1,137,781	Fair (62%)
	2N	WOODINVILLE COMMUNITY FACILITY	7,843	$590,997	$1,601,485	Fair (63%)
	2P	RIDGEVIEW COMMUNITY FACILITY	6,348	$192,164	$1,121,194	Fair (83%)
	2R	PARKE CREEK COMMUNITY FACILITY	10,008	$317,267	$1,849,385	Fair (83%)
	Juvenile Rehabilitation Sub Total		**650,462**	**$47,348,291**	**$146,108,844**	**Fair (68%)**
Mental Health	3A	EASTERN STATE HOSPITAL	790,262	$45,133,007	$147,229,586	Fair (69%)
	3B	WESTERN STATE HOSPITAL	1,194,091	$152,819,173	$326,727,459	Poor (53%)
	3E	CHILD STUDY AND TREATMENT CENTER	97,492	$8,027,706	$21,396,171	Fair (62%)
	Mental Health Sub Total		**2,081,845**	**$205,979,886**	**$495,353,216**	**Poor (58%)**
Developmental Disabilities	4A	FIRCREST SCHOOL	383,515	$17,052,028	$82,872,141	Fair (79%)
	4C	RAINIER SCHOOL	798,999	$49,476,896	$146,122,289	Fair (66%)
	4D	LAKELAND VILLAGE	376,764	$24,078,723	$74,476,388	Fair (68%)
	4E	YAKIMA VALLEY SCHOOL	141,945	$7,147,207	$29,568,402	Fair (76%)
	4F	OLYMPIC CENTER	100,959	$7,694,132	$19,763,493	Fair (61%)
	Developmental Disabilities Sub Total		**1,802,182**	**$105,448,986**	**$352,802,713**	**Fair (70%)**
Secure Commitment	6J	SCC-SECURE FACILITY-MCNEIL IS	339,003	$18,307,512	$84,469,393	Fair (78%)
	6K	SCC-SCTF-PIERCE COUNTY	13,040	$477,464	$2,424,837	Fair (80%)
	Secure Commitment Sub Total		**352,043**	**$18,784,976**	**$86,894,231**	**Fair (78%)**
Other DSHS Properties	7A	PINE LODGE	146,545	$12,438,674	$30,839,739	Poor (60%)
	Other DSHS Properties Sub Total		**146,545**	**$12,438,674**	**$30,839,739**	**Poor (60%)**
	Building Grand Total		**5,033,077**	**$390,000,813**	**$1,111,998,742**	**Fair (65%)**

Total number of buildings: **462**

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:44PM

Project Number: **30003248**
Project Title: **Statewide: Emergency & Unanticipated Repairs**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 1
Program: 150

Project Summary

This project addresses emergency and unanticipated projects to repair damage caused by natural disasters; the unanticipated failure of building elements or utility systems; code and licensing deficiencies requiring immediate attention; damage caused by fire and smoke; and unforeseen environmental contamination or threats at any of the 20 hospitals, residential facilities, or institutions operated by the Department of Social and Health Services.

Project Description

WHAT IS THE PROPOSED PROJECT?

Historically, the Legislature funded an emergency projects appropriation to address unanticipated repairs due to:

+ Damage caused by earthquakes, wind storms, floods, and other natural disasters
+ Unanticipated failure of building elements or utility systems
+ Code and licensing deficiencies identified by The Joint Commission, federal surveyors or local jurisdictions requiring immediate attention
+ Damage caused by fire and smoke
+ Unforeseen environmental contamination or threats

The Department anticipates similar needs must be addressed in future biennia at our 20 hospitals, residential facilities, and institutions.

WHAT IS THE BUSINESS PROBLEM DRIVING THIS REQUEST?

The Department operates 20 hospitals, residential facilities, and institutions comprising over 5.0 million square feet in more than 450 buildings. The Department requests an appropriation to address those emergency situations and unexpected repair projects that cannot be anticipated in the Ten-Year Capital Plan and are not funded in the Department's operating budget.

Prompt attention to emergency facility failures minimizes disruptions to client services and facility operations. Depending on the essential functions of the affected system, services to vulnerable clients could be adversely impacted if necessary repairs are not funded and quickly initiated.

The Legislature appropriated $1.0 million to the Department in the 2009-11 biennium. OFM allotted $900,000 to the Department in the 2011-13 biennium to repair winter storm damage at the Special Commitment Center on McNeil Island. The Department requests a similar level of funding because:

+ Insufficient capital funding for requested facility and infrastructure preservation projects leaves many failing building and utility systems in operation far beyond their useful lives.
+ Building and utility systems operating beyond their useful lives are more likely to experience catastrophic failure than similar systems renovated or upgrade on schedule.
+ Environmental regulations and awareness is focusing additional attention to site conditions and mechanical or operational efficiencies.
+ The Joint Commission, federal surveyors and local jurisdictions are strictly enforcing current codes and standards in facilities previously "grandfathered-in" for ongoing operations.

The emergency repair or renewal of failing building and utility systems reduces the agency's deferred preservation backlog currently calculated at $435 million. Some emergencies are truly unanticipated and are not identified in the Department's Facility Condition Assessment database. Many systems that fail are noted as "poor" or "unsatisfactory/failing" in the Facility Condition Assessment database, but the limited preservation funding actually appropriated does not allow the Department to undertake those repairs as timely as we should.

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Project Title: Statewide: Emergency & Unanticipated Repairs

Description

The effects of non-funding depend on the criticality of the affected system. If the limited resources available in the operating budget cannot cover these emergency repairs, any of the following consequences are possible:

+ Buildings and utilities damaged by natural disasters, fire, or vandalism are vacated. Displaced functions or services must be accommodated elsewhere with significant impacts to client services, staff, community safety, and the operating budget.
+ Building and utility systems that fail must be temporarily patched. Regular maintenance activities are disrupted and services to clients may be temporarily, or permanently, adversely impacted.
+ Failing water, sewer, plumbing, HVAC, electrical, communication, or fire safety systems may have serious adverse impacts on services to clients.
+ Failing sewer or fueling systems may contaminate groundwater, surface waters, and environmentally sensitive habitats.
+ Buildings may be closed by the local jurisdiction if serious code and life safety deficiencies are not corrected.
+ Environmental concerns not promptly addressed may result in more extensive damage and more expensive corrective action. The Department may be subjected to third-party lawsuits.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

This project provides contingency funding to address emergency and unanticipated repairs to essential building and infrastructure systems. A dedicated funding source:

+ Guarantees prompt attention
+ Preserves healthy and safe facilities for clients and staff
+ Minimizes disruption to client services
+ Avoids additional damage to compromised buildings and utility systems
+ Protects the natural environment

The emergency repair or renewal of failing building and utility systems reduces the agency's preservation backlog currently calculated at $435 million. Emergency repairs change a system's rating from "poor" or "unsatisfactory/failing" to "good" or "new" in the Department's Facility Condition Assessment database. This activity extends the life of the building or infrastructure system.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

The Department provides a wide variety of essential services. For many of our clients, these services are provided in 24-hour hospitals, residential facilities, and Institutions operated by the Division of Developmental Disabilities, the Juvenile Rehabilitation Administration, the Mental Health Division, and the Special Commitment Center. The emergency improvements funded with this appropriation are necessary to provide continuity in care and treatment. Existing services will not be altered.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

This project allows us to promptly respond to unanticipated facility needs, deficiencies identified by local inspectors, and corrective measures required by federal surveyors. In the past, such emergency funding has allowed us to maintain positive relationships with those jurisdictions having authority seeking immediate remedies. No other impacts are anticipated.

WHAT IS THE IMPACT ON THE STATE OPERATING BUDGET?

These emergency projects do not add, reduce, or alter space for the agency. Upgrades to failing building systems and infrastructure avoid additional costs to the operating budget and have favorable impacts on our maintenance effort and operating requirements.

The Department anticipates no negative impacts to the operating budget or operating FTEs.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

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Project Title: **Statewide: Emergency & Unanticipated Repairs**

Description

The Department seeks funding from the Charitable, Educational, Penal and Reformatory Institutions Account - Fund 042-1. The State finances capital improvements for state assets with this fund.

A 0.2 capital FTE is requested the 2013-15 biennium to manage the financial, design, and construction activities of this project.

SPECIAL NOTE:

The following projects have been funded from Emergency Repairs appropriations in the past three biennia.

2011-13 BIENNIUM = $900,000 allotted by OFM
Special Commitment Center on McNeil Island
Total Confinement Facility: Integrated Security Controls Repairs - $520,000 allocated
Total Confinement Facility and Pierce Count Secure Community Transition Facility: UPS replacement - $162,000 allocated
McNeil Island Operations: Water Treatment Plant and Fueling System Repairs - $110,000 allocated

2009-11 BIENNIUM = $548,507 was disbursed of a $1.0 million appropriation:
Division of Developmental Disabilities
Lakeland Village-Laundry: Compressor Replacement - $14,000
Juvenile Rehabilitation Administration
Echo Glen Children's Center-Site: Diesel Leak Clean-up - $49,459
Community Facilities Reactivation - $16,797
Mental Health Division
Child Study and Treatment Center-Administration Building: Boiler Replacement - $31,240
Eastern State Hospital-Activity Therapy Building: Security Improvements - $333,848
Western State Hospital-Auditorium Building: Emergency Roofing Repairs - 103,163

2007-09 BIENNIUM = $971,159 was disbursed of a $1.0 million appropriation:
Division of Developmental Disabilities
Fircrest School-Swimming Pool: Boiler Replacement - $12,126
Fircrest School-Power House: Boiler Controls - $98,350
Lakeland Village-Site: Steam Line Replacement at Carpenter Shop - $71,687
Lakeland Village-Laundry Building: Dryer Replacement - $193,940
Rainier School-Various Buildings: Water Cross-Connection Control Devices -$99,991
Rainier School-Cottages: Flooring Replacement - $71,034
Rainier School-Various Buildings: Fire Sprinkler System Modifications - $125,987
Juvenile Rehabilitation Administration
Echo Glen Children's Center-Site: Emergency Water Pump Replacement - $54,696
Maple Lane School-Site: Lightning Strike Repairs - $29,606
Naselle Youth Camp-Wastewater Treatment Plant: Tank Settlement Repairs - $24,565
Mental Health Division
Eastern State Hospital-Site: Security Fence Repairs - $21,065
Western State Hospital-Building #29: Elevator Repairs - $36,817
Special Commitment Center
Secure Commitment Center-Redwood Building: Fire Repairs - $110,300
Secure Commitment Center-Entry/Visiting Center: Fire Repairs - $16,224

Location

City: Bremerton	**County:** Kitsap	**Legislative District:** 026
City: Buckley	**County:** Pierce	**Legislative District:** 031
City: Chehalis	**County:** Lewis	**Legislative District:** 020
City: Ephrata	**County:** Grant	**Legislative District:** 013
City: Kirkland	**County:** King	**Legislative District:** 045

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Project Number: 30003248
Project Title: Statewide: Emergency & Unanticipated Repairs

Description

Location

City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Richland	**County:** Benton	**Legislative District:** 008
City: Seattle	**County:** King	**Legislative District:** 011
City: Selah	**County:** Yakima	**Legislative District:** 015
City: Shoreline	**County:** King	**Legislative District:** 032
City: Unincorporated	**County:** Douglas	**Legislative District:** 012
City: Unincorporated	**County:** King	**Legislative District:** 005
City: Unincorporated	**County:** Kittitas	**Legislative District:** 013
City: Unincorporated	**County:** Pacific	**Legislative District:** 019
City: Unincorporated	**County:** Pierce	**Legislative District:** 028
City: Unincorporated	**County:** Pierce	**Legislative District:** 028
City: Yakima	**County:** Yakima	**Legislative District:** 014

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project either preserves or demolishes existing buildings, structures, and infrastructure. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2015-17 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	5,000,000				1,000,000
	Total	**5,000,000**	**0**	**0**	**0**	**1,000,000**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	1,000,000	1,000,000	1,000,000	1,000,000
	Total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**

Operating Impacts

No Operating Impact

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Project Title: Statewide: Emergency & Unanticipated Repairs

Operating Impacts

Narrative

This project addresses emergency and unanticipated projects to repair damage to existing buildings, structures, and infrastructure. This project adds no new square footage and no additional operating budget FTEs are required. While some campus activities and programs may be disrupted during construction, such impacts are typically absorbed without additional operating funds.

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

Description

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 2

Project Summary

This project addresses the Department's highest priorities for critical renewal, repair, and replacement projects to protect life; comply with life safety codes and regulations; maintain certification and licensing standards; and preserve existing buildings, structures, infrastructure, and site features at 20 hospitals, residential facilities, and institutions.

Project Description

WHAT IS THE PROPOSED PROJECT?

This project addresses the Department's highest priorities for critical renewal, repair, and replacement projects to protect life; comply with life safety codes and regulations; maintain certification and licensing standards; and preserve existing buildings, structures, infrastructure, and site features at 20 hospitals, residential facilities, and institutions. These funds will be used to address a prioritized list of critical repair, renewal, and replacement projects for failing building elements, building systems, infrastructure, and site features.

WHAT IS THE BUSINESS PROBLEM DRIVING THIS REQUEST?

The Department operates 20 state-owned hospitals, residential facilities, and institutions comprising nearly 5 million square feet of space in more than 500 buildings on approximately 700 developed acres. These facilities support a variety of programs for the care, treatment, training, and rehabilitation of approximately 3,000 clients. Many of these buildings and much of this infrastructure are older than 40 years of age.

These buildings and infrastructure require maintenance, repair, renewal, and upgrades to meet the ongoing needs of the Department’s programs. The failure to fund necessary renewal and improvement projects results in a growing preservation backlog with facilities that deteriorate faster than we can maintain them. These facility and infrastructure preservation needs have been prioritized in relation to OFM guidelines and the impacts to clients, staff, and services.

Timely attention to failing building components, building systems, and infrastructure minimizes disruptions to on-going institutional operations. Completion of these subprojects allows our hospitals, residential facilities, and institutions to maintain current operations at their current levels of service.

The 2012 update of the Department’s Facilities Condition Assessment identified nearly 6,000 facility and infrastructure deficiencies with an estimated cost of $435 million. Of the $435 million preservation backlog, $20 million is requested in the 2013-15 biennium to address the most critical health, safety, code, building, and infrastructure deficiencies. Reduction of the Department’s preservation backlog directs more of the institution's maintenance effort to current scheduled maintenance, which extends the life of our buildings and reduces the need for major capital preservation projects.

Generally each of these subprojects addresses specific deficiencies rated as "poor" or "unsatisfactory/failing" in the 2012 update to the Facilities Condition Assessment. Because these projects systematically target the worst preservation backlog issues, each project has a proportionally significant impact on reducing the agency's preservation backlog.

The effects of non-funding will depend on the criticality of the affected building component or building system. If the limited maintenance resources available in the operating budget cannot patch or mend these failing systems, any of the following consequences are possible:

+ Building systems that fail must be temporarily patched. Regular maintenance activities are disrupted and services to clients may be temporarily, or permanently, adversely impacted.
+ Buildings with critical building components that reach a point of absolute failure may need to be vacated or abandoned. Displaced functions or services must be accommodated elsewhere with significant impacts to staff, client services, community safety, and the operating budget.
+ Buildings may be closed by the local jurisdiction if serious code and life safety deficiencies are not corrected.

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

Description

From a historical perspective, the capital appropriations actually allotted to the Department in the 2011-13 biennium for facility preservation funded less than 2% of the preservation needs identified for the biennium. Consequently, many failing building systems scheduled for replacement remain in service without necessary upgrades. Over time these systems ultimately fail, requiring immediate attention and measures to repair, upgrade, or replace these systems to avoid disruption to essential services.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

This project provides funding to address identified health, safety, code, building, and infrastructure deficiencies in the Department's built environment. A dedicated funding source aimed at reducing the preservation backlog:

+ Guarantees prompt attention
+ Preserves healthy and safe facilities for clients and staff
+ Minimizes disruption to client services
+ Avoids additional damage to compromised building components, building systems, infrastructure, and site features

These preservation subprojects are prioritized to address the Department's most critical facility needs as identified in the 2010 update to the Facility Condition Assessment. The preservation of failing facilities and structures reduces the agency's preservation backlog. This effort allows more of the operating budget to be directed to the institution's preventative maintenance effort, which extends the life of our buildings and reduces the need for future major capital preservation projects.

Generally, these preservation subprojects change a system's rating from "poor" or "unsatisfactory/failing" to "good" or "new" in the Facility Condition Assessment database. The overall rating for the specific building will also be upgraded. The life of the building will be extended.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

The Department provides a wide variety of essential services. For many of our clients, these services are provided in 24-hour hospitals, residential facilities, and institutions operated by the Division of Developmental Disabilities, the Juvenile Rehabilitation Administration, the Mental Health Division, and the Special Commitment Center.

The preservation improvements funded with this appropriation are necessary to provide continuity in the care and treatment provided in our institutions and community facilities. Existing programs or services will not be materially altered.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

These subprojects allow us to promptly address identified facility deficiencies. Some programs or services in the immediate vicinity of the subproject may be disrupted during construction, but no impacts to other agency programs, agencies, or another unit of local or federal government are anticipated.

WHAT IS THE IMPACT ON THE STATE'S OPERATING BUDGET?

Typically, these facility preservation subprojects do not add, reduce, or alter space for the agency. Upgrades to failing building systems generally avoid additional costs for the operating budget and favorable impact the institutional maintenance effort and operating requirements.

We anticipate no impacts to operating FTEs and no significant impacts to the operating budget other than those directly tied to impacts during construction.

The Department lacks the financial systems to track maintenance costs for the life of an asset. The operating budget allocated for routine and normal maintenance is inadequate to meet the ongoing maintenance requirements at most of the Department's hospitals, residential facilities, and institutions. Nonetheless, within available funds, these facilities have been appropriately

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

Description

maintained, often far beyond their useful lives.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding from the State Building Construction Account - Fund 057-1. The State finances capital improvements for state assets with these funds.

4.0 capital FTEs will be required in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction activities of this project.

Location

City: Buckley	**County:** Pierce	**Legislative District:** 031
City: Chehalis	**County:** Lewis	**Legislative District:** 020
City: Ephrata	**County:** Grant	**Legislative District:** 013
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Richland	**County:** Benton	**Legislative District:** 008
City: Seattle	**County:** King	**Legislative District:** 011
City: Selah	**County:** Yakima	**Legislative District:** 015
City: Shoreline	**County:** King	**Legislative District:** 032
City: Unincorporated	**County:** Douglas	**Legislative District:** 012
City: Unincorporated	**County:** King	**Legislative District:** 005
City: Unincorporated	**County:** Kittitas	**Legislative District:** 013
City: Unincorporated	**County:** Pacific	**Legislative District:** 019
City: Unincorporated	**County:** Pierce	**Legislative District:** 028
City: Unincorporated	**County:** Pierce	**Legislative District:** 028
City: Unincorporated	**County:** Spokane	**Legislative District:** 009
City: Unincorporated	**County:** Spokane	**Legislative District:** 009
City: Woodinville	**County:** King	**Legislative District:** 045
City: Yakima	**County:** Yakima	**Legislative District:** 014

Project Type

Facility Preservation (Minor Works)
Health, Safety and Code Requirements (Minor Works)
Infrastructure Preservation (Minor Works)

Growth Management impacts

These future projects are unlikely to change census capacity or the number of facility staff. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
042-1	C E P and R I Acct-State	2,400,000		2,400,000		
057-1	State Bldg Constr-State	159,415,000		11,755,000		27,630,000
	Total	**161,815,000**	**0**	**14,155,000**	**0**	**27,630,000**

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

Funding

		Future Fiscal Periods			
		2017-19	**2019-21**	**2021-23**	**2023-25**
042-1	C E P and R I Acct-State				
057-1	State Bldg Constr-State	30,030,000	30,000,000	30,000,000	30,000,000
	Total	**30,030,000**	**30,000,000**	**30,000,000**	**30,000,000**

Operating Impacts

No Operating Impact

Narrative

Generally, these minor works preservation project simply renew, upgrade, or replace existing building components or systems. No operating budget impacts are anticipated. If operating budget impacts are identified during the design or construction phases, they will be identified in future operating budget decision packages.

SubProjects

SubProject Number: **30003107**
SubProject Title: **WSH-South Hall: Fire Protection System**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will upgrade the current fire protection system with a new, updated fire protection system.

Project Description

BACKGROUND
Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. Building 21 houses 250 adult psychiatric patients in 10 wards.

WHAT IS THE PROPOSED PROJECT?
This project will upgrade the current fire protection system with a new, updated fire protection system.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The fire protection systems is beyond standard service life and requiring more maintenance staff time to service it.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the current fire protection system will required more maintenance and potentially start failing.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

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Version: 15 Working Version

Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

Project Type

SubProject Number: **30003107**
SubProject Title: **WSH-South Hall: Fire Protection System**
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	600,000				600,000
	Total	**600,000**	**0**	**0**	**0**	**600,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003109**
SubProject Title: **WSH-Central Campus: Fire Protection & Electrical Upgrades**

OFM

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*

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003109**
SubProject Title: **WSH-Central Campus: Fire Protection & Electrical Upgrades**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will upgrade the current fire protection system and the communications & security system with new equipment.

Project Description

BACKGROUND

Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. Building 20 houses 75 adult psychiatric patients in three wards.

WHAT IS THE PROPOSED PROJECT?

This project will upgrade the current fire protection system and the communications & security system with new equipment.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The fire protection system and the Communications & Security system is out of date and difficult to maintain.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the current fire protection system and communications & security system will require more maintenance and is expected to fail.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Prior Biennium	Current Biennium	2015-17 Fiscal Period: Reapprops	New Approps
057-1	State Bldg Constr-State	680,000				680,000
	Total	**680,000**	**0**	**0**	**0**	**680,000**

		Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003109**
SubProject Title: **WSH-Central Campus: Fire Protection & Electrical Upgrades**

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002909**
SubProject Title: **LV-Multiple Buildings: Fire Alarm Upgrades**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

This project will install a new addressable fire alarm system to replace the old fire alarm system in Chiller Plant and the Maintenance Garage. Connect to the campus wide fire alarm system.

Project Description

BACKGROUND
The Maintenance Garage provides vehicle servicing for all Consolidated Support Services vehicles which serve both Eastern State Hospital and Lakeland Village. The Chiller Plant provides cooling for all of Lakeland Village and houses the emergency generators.

WHAT IS THE PROPOSED PROJECT?
This project will install a new addressable fire alarm system to replace the old fire alarm system in Chiller Plant and the Maintenance Garage. Connect to the campus wide fire alarm system.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The Chiller Plant houses equipment that is important to maintain operation of Lakeland village campus including the engine-generators and transfer switches for the emergency power system. The Maintenance Garage houses many petroleum products needed for vehicle maintenance and the systems cannot be connected to the campus-wide fire alarm system.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, fire alarms at the Chiller Plant and Maintenance Garage will continue to be addressable making it difficult to locate a fire. The systems will continue to be independent of the campus-wide system increasing response time to a fire.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002909
SubProject Title: LV-Multiple Buildings: Fire Alarm Upgrades

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	90,000				90,000
	Total	**90,000**	**0**	**0**	**0**	**90,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002778
SubProject Title: CVCF-Main Building: Fire Sprinklers

OFM

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Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002778**
SubProject Title: **CVCF-Main Building: Fire Sprinklers**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Install fire sprinkler system meeting code requirements.

Project Description

BACKGROUND
The Canyon View Community Facility is a 16-bed group home in East Wenatchee providing residential care, training, and education for youthful male offenders near the end of their commitments.

WHAT IS THE PROPOSED PROJECT?
Install fire sprinkler system meeting code requirements.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Any R2, R3 or I1 (new or significantly remodeled) must be fully Sprinkler per 2012 IBC 402 & 903.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Kitchen Remodel Project currently in progress may require addition of Fire Sprinkler system given level of remodeling, and so could other future proposed projects. A Fire Sprinkler system is a life safety code requirement for facilities of this occupancy type.

Location

City: Unincorporated **County:** Douglas **Legislative District:** 012

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	150,000				150,000
	Total	**150,000**	**0**	**0**	**0**	**150,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002778**
SubProject Title: **CVCF-Main Building: Fire Sprinklers**

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003093**
SubProject Title: **TRCF-Group Home: Fire Sprinklers**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. Determine the status of fire sprinkler system in facility.

Project Description

BACKGROUND
The Twin Rivers Community Facility is a 16-bed group home in Richland providing residential care, training, and education for youthful male offenders near the end of their commitments.

WHAT IS THE PROPOSED PROJECT?
Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. Determine the status of fire sprinkler system in facility.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Any R2, R3 or I1 (new or significantly remodeled) must be fully Sprinkler per 2012 IBC 402 & 903

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Kitchen Remodel Project may require the addition of Fire Sprinkler system given level of remodeling, and so could other future proposed projects. A Fire Sprinkler system is a life safety code requirement for facilities of this occupancy type.

Location

City: Richland **County:** Benton **Legislative District:** 008

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

OFM

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Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003093
SubProject Title: TRCF-Group Home: Fire Sprinklers

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	140,000				140,000
	Total	**140,000**	**0**	**0**	**0**	**140,000**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003004
SubProject Title: PL-Infrastructure: Fire Alarm Reconfiguration

OFM

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Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003004**
SubProject Title: **PL-Infrastructure: Fire Alarm Reconfiguration**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 110

Project Summary

This project will eliminate the fire alarm control panel in Building L in preparation for demo and relocate control panels to individual buildings. Upgrade to addressable system. This project will also annunciate Pine Lodge fire alarms in the Administration Building and Eastern State Hospital Administration Building.

Project Description

BACKGROUND

Pine Lodge was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today it houses Consolidated Support Services which provides maintenance and campus operations support for Eastern State Hospital and Lakeland Village. The Building L is a cold-closed residential building which is on the demolition list.

WHAT IS THE PROPOSED PROJECT?

This project will eliminate the fire alarm control panel in Building L in preparation for demo and relocate control panels to individual buildings. Upgrade to addressable system. This project will also annunciate Pine Lodge fire alarms in the Administration Building and Eastern State Hospital Administration Building.

WHAT PROBLEM IS DRIVING THIS REQUEST?

Fire alarm devices in the Administration Building, the Chapel, Walker Hall, the Education Building, the Medical Building, and the Warehouse/Shops Building presently report to the fire alarm control panel in Building L; hence these six buildings will be affected when Building L is demolished. If a separate fire alarm control panel were provided in each building reliability, annunciation and response time would improve. This project is recommended in the Medical Lake Infrastructure Master Plan. Additionally, fire alarm signals for the Pine Lodge campus are presently annunciated by means of an annunciator panel located inside the Pine Lodge Secure Housing Unit B (SHU), a building which is presently unoccupied and locked. It is unacceptable that even during working hours on normal workdays, the main fire alarm annunciator location for the campus is located in an unoccupied building. This project is recommended in the Medical Lake Infrastructure Master Plan.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, fire alarms in six Pine Lodge buildings will continue to report to the control panel in Building L making demolition impossible. If this project is not funded, fire alarms for Pine Lodge will continue to be annunciated in an unoccupied building with a high risk for overlooking a fire event in other unoccupied buildings.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003004**
SubProject Title: **PL-Infrastructure: Fire Alarm Reconfiguration**

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	340,000				340,000
	Total	**340,000**	**0**	**0**	**0**	**340,000**

		Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

SubProject Number: **30003110**
SubProject Title: **WSH-Building 9: Fire Protection System Upgrade**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will upgrade the current fire protection system with a newer fire protection system.

Project Description

BACKGROUND

Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. Building 9 houses patients records, IT department and offices in general.

WHAT IS THE PROPOSED PROJECT?

This project will upgrade the current fire protection system with a newer fire protection system.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The fire protection systems is beyond normal service life and is requiring increasingly more maintenance staff time to service it.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the current fire protection system will require more maintenance and prone to failing.

Location

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

Location

SubProject Number: **30003110**
SubProject Title: **WSH-Building 9: Fire Protection System Upgrade**
City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	980,000				980,000
	Total	**980,000**	**0**	**0**	**0**	**980,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003112**
SubProject Title: **WSH-Central Chiller Plant: Electrical Upgrade**

OFM

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Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003112**
SubProject Title: **WSH-Central Chiller Plant: Electrical Upgrade**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will add an emergency backup generator to cover the electrical needs of this building when power outages occur.

Project Description

BACKGROUND

Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. Building 36 houses couple chiller units.

WHAT IS THE PROPOSED PROJECT?

This project will add an emergency backup generator to cover the electrical needs of this building when power outages occur.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The building 36 is in need of an electrical backup generator for coverages when the power is out.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the equipment at the building will stop running when power outage occurs until power is restore.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	180,000				180,000
	Total	**180,000**	**0**	**0**	**0**	**180,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003112**
SubProject Title: **WSH-Central Chiller Plant: Electrical Upgrade**

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002911**
SubProject Title: **LV-Food Service: Elevator Repairs**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

This project with refurbish the cab and replace the interior doors on the service elevator in the Food Services Building.

Project Description

BACKGROUND
Lakeland Village is a residential habilitation center for individuals with developmental disabilities. Located in Medical Lake, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities. The Food Service Building provides food service to all clients at Lakeland Village.

WHAT IS THE PROPOSED PROJECT?
This project with refurbish the cab and replace the interior doors on the service elevator in the Food Services Building.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The service elevator between the kitchen and the basement food storage area gets stuck between floors creating dangerous conditions for kitchen staff. Kitchen staff now transport only food in the elevator, but use the stairs themselves. The elevator hydraulic rams have been replaced. The elevator doors have outlived their useful life and do not close completely creating a safety hazard for employees.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded the elevator will continue to get stuck between floors creating time consuming and hazardous situations for staff. The interior elevator doors will continue to stay open creating a hazardous situation for staff.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

OFM

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Version: 15 Working Version

Report Number: CBS002
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Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002911
SubProject Title: LV-Food Service: Elevator Repairs

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	30,000				30,000
	Total	**30,000**	**0**	**0**	**0**	**30,000**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003113
SubProject Title: WSH-Administration: Elevator Upgrade

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003113**
SubProject Title: **WSH-Administration: Elevator Upgrade**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

The project will upgrade the elevator from a hydraulic system to the more efficient traction system.

Project Description

BACKGROUND

Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. Building 18 houses the administration offices for the hospital and on-site Pierce County Court.

WHAT IS THE PROPOSED PROJECT?

The project will upgrade the elevator from a hydraulic system to the more efficient traction system.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The existing elevator is a hydraulic, old and leaks, requiring considerable maintenance and repairs by the elevator repair vendor. The cost of maintaining this elevator is increasingly more expensive.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the existing elevator system will continue leaking, maintenance cost will be increasingly expensive, potentially staff will be trapped when elevator malfunctions.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003127**
SubProject Title: **WSH-Building 9: Elevator Upgrade**

OFM

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Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003127**
SubProject Title: **WSH-Building 9: Elevator Upgrade**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

The project will upgrade the elevator to have more efficient system, from hydraulic to traction system.

Project Description

BACKGROUND

Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. Building 9 houses patients records, IT department and offices in general.

WHAT IS THE PROPOSED PROJECT?

The project will upgrade the elevator to have more efficient system, from hydraulic to traction system.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The existing elevator is hydraulic and leaks, requiring a lot of maintenance and repairs frequently from elevator vendor. The cost of maintaining this elevator is increasingly expensive and prone to catastrophic failure due to exceeding service life.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the existing elevator system will continue leaking and maintenance cost will increase. The potential of staff being trapped and possibly injured in a catastrophic event is increasing.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	450,000				450,000
	Total	**450,000**	**0**	**0**	**0**	**450,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003127
SubProject Title: WSH-Building 9: Elevator Upgrade

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002833
SubProject Title: ESH-Multiple Buildings: Elevator Repairs

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002833
SubProject Title: ESH-Multiple Buildings: Elevator Repairs

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will replace rams in two elevators at the Westlake Hospital. This project will remedy code violations and safety deficiencies noted in the 2009 ESH Elevator Study: In Eastlake Hospital, cars 4 and 5, patch holes in hoist ways, provide solid state starters and upgrade to closed loop door operators. In Eastlake Hospital and the Activity Therapy Building, cars 4 and 6, install motorized fire dampers in the hoist way. In Eastlake Hospital, renumber FSU elevators so there are no duplicates in the building. For all cars, install car top safety railings.

Project Description

BACKGROUND

Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. The Westlake Hospital Building houses 85 Geropsychiatric patients in four wards. The Eastlake Hospital Building houses 90 adult psychiatric patients and 100 forensic services patients in six wards. The Activity Therapy Building houses therapy services utilized by 125 patients every day.

WHAT IS THE PROPOSED PROJECT?

This project will replace rams in two elevators at the Westlake Hospital. This project will remedy code violations and safety deficiencies noted in the 2009 ESH Elevator Study: In Eastlake Hospital, cars 4 and 5, patch holes in hoist ways, provide solid state starters and upgrade to closed loop door operators. In Eastlake Hospital and the Activity Therapy Building, cars 4 and 6, install motorized fire dampers in the hoist way. In Eastlake Hospital, renumber FSU elevators so there are no duplicates in the building. For all cars, install car top safety railings.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The Westlake Hospital Building has two elevators that were installed when the building was constructed in 1982. The single wall hydraulic rams are starting to leak. The hydraulic shafts are deeply grooved and the packing is compromised. The elevators will be full-load tested in January 2016 and will likely fail. The elevator assemblies in the Eastlake Hospital Building and the Activity Therapy Building have many code deficiencies including holes in the hoist ways voiding the fire-rating; lack of hoist way venting; no solid state starters or closed loop door operators; missing physical separation around the machine rooms; and no car top safety railing. Code issues need to be addressed in elevators 1, 2, 4, 5 and 6 as identified in the 2009 ESH Elevator Study.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, elevators may fail Washington State load-testing and code inspections. If elevators fail inspections, they will be red-tagged and locked-out requiring staff and patients to use the stairs compromising their health and safety. Many patients have limited mobility and/or are in wheelchairs and are not able to use stairs.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002833
SubProject Title: ESH-Multiple Buildings: Elevator Repairs

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	470,000				470,000
	Total	**470,000**	**0**	**0**	**0**	**470,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002912
SubProject Title: LV-Food Service: Electrical Switchboard Replacement

OFM

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002912**
SubProject Title: **LV-Food Service: Electrical Switchboard Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

Replace failing electrical switchboard.

Project Description

BACKGROUND

Lakeland Village is a residential habilitation center for individuals with developmental disabilities. Located in Medical Lake, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities. The Food Service building provides food service to all clients at Lakeland Village.

WHAT IS THE PROPOSED PROJECT?

This project will provide a new electrical switchboard to replace the water-damaged main electrical distribution switchboard in the Food Service Building.

WHAT PROBLEM IS DRIVING THIS REQUEST?

Main electrical distribution switchboard in the basement of the Food Service Building was damaged during basement flooding. The switchboard is operational , but corrosion damage is visible and has affected the fused switches below the level reached by flood waters. Switches are rusted and handles are broken. Broken handles indicate difficulty operating the affected switches in the past, and the broken handles only make the switches more difficult to operate now that they are broken. This project is recommended in the Medical Lake Infrastructure Master Plan.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the safety of maintenance staff will be compromised due to broken switch handles. The main electrical distribution switchboard will continue to be damaged and will not perform adequately to protect the building electrical system putting clients and staff at risk.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	300,000				300,000
	Total	**300,000**	**0**	**0**	**0**	**300,000**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002912**
SubProject Title: **LV-Food Service: Electrical Switchboard Replacement**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002835**
SubProject Title: **ESH-Eastlake: Domestic Water Pump Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will replace the failing domestic pump package in the north portion of the Eastlake Hospital Building.

Project Description

BACKGROUND
Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. The north domestic water pump within the Eastlake Hospital Building supplies water to patient wards on the 2nd and 3rd floors.

WHAT IS THE PROPOSED PROJECT?
This project will replace the failing domestic pump package in the north portion of the Eastlake Hospital Building.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The domestic water pump in north portion of Eastlake Hospital Building boosts water pressure so that water can reach the 2nd and 3rd floors. The pump has exceeded its useful life and is leaking. Due to its age, there are no replacement parts available and the controls have failed.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the domestic water pump will eventually fail and the 2nd and 3rd floors in the north section of the Eastlake Hospital Building will have inadequate domestic water pressure compromising the health and safety of patients and staff.

Location

Version: 15 Working Version

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Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

Location

SubProject Number: **30002835**
SubProject Title: **ESH-Eastlake: Domestic Water Pump Replacement**
City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	145,000				145,000
	Total	**145,000**	**0**	**0**	**0**	**145,000**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002914**
SubProject Title: **LV-Electrical Service Phase: Loss Protection**

OFM

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002914**
SubProject Title: **LV-Electrical Service Phase: Loss Protection**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

Replace motor control centers and install phase loss protection on main service switch.

Project Description

BACKGROUND

Lakeland Village is a residential habilitation center for individuals with developmental disabilities. Located in Medical Lake, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities.

WHAT IS THE PROPOSED PROJECT?

Replace motor control centers and install phase loss protection on main service switch.

WHAT PROBLEM IS DRIVING THIS REQUEST?

Motor Control Centers are past their working life. Many are not reliable and are dangerous to operate. There is no phase loss protection on the main service switch. Currently the motors are 3-phase and when one phase drops in a power outage, motors for HVAC systems burn up because the amperage is too high. Failed motors are expensive to replace and also threaten patient health if cooling or heating cannot not be provided.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, equipment motors will continue to burn out due to amperage load when there is a power outage. Consolidated Support Services will continue to spend excessive time and money replacing burned out equipment motors.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	600,000				600,000
	Total	**600,000**	**0**	**0**	**0**	**600,000**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002914**
SubProject Title: **LV-Electrical Service Phase: Loss Protection**
Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003009**
SubProject Title: **RS-High Voltage Service Feeder: Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

Install new electrical feeder service identified in a pre-design study as subject to failure due to exceeding useful life.

Project Description

BACKGROUND
Rainier School is a residential habilitation center for individuals with developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an intermediate care facility for individuals with intellectual disabilities.

WHAT IS THE PROPOSED PROJECT?
Install new electrical feeder service identified in a pre-design study as subject to failure due to exceeding useful life.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The electrical feeder service is 30 years old and is subject to failure due to exceeding useful service life.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
The electrical feeder service is not replaced the campus electrical service may experience a major failure.

Location

City: Buckley **County:** Pierce **Legislative District:** 031

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

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Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003009
SubProject Title: RS-High Voltage Service Feeder: Replacement

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	830,000				830,000
	Total	**830,000**	**0**	**0**	**0**	**830,000**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002816
SubProject Title: EGCC-Commissary & Kitchen: Upgrades & Ventilation Improvements

OFM

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Version: 15 Working Version

Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002816**
SubProject Title: **EGCC-Commissary & Kitchen: Upgrades & Ventilation Improvements**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Replace windows and doors in the dining hall. Repair concrete steps leading to entrance. Provide some acoustical treatment at either walls or ceiling. Provide a complete interior refurbishing and modernization of finishes that are more maintenance friendly. Upgrade to more effective and efficient lighting in the seating and serving areas. Replace failing door hardware with functional hardware. Replace existing roof top exhaust fan and provide new cooling coils to improve working environment for staff. Provide adequate ventilation/cooling in kitchen area.

Project Description

BACKGROUND

The Echo Glen Children's Center provides residential care, treatment, and education for both younger male and female youthful offenders, most with mental health issues. The campus is located just off Interstate 90 near Snoqualmie. Dining Hall is 11,500 SF.

WHAT IS THE PROPOSED PROJECT?

Replace windows and doors in the dining hall. Repair concrete steps leading to entrance. Provide some acoustical treatment at either walls or ceiling. Provide a complete interior refurbishing and modernization of finishes that are more maintenance friendly. Upgrade to more effective and efficient lighting in the seating and serving areas. Replace failing door hardware with functional hardware. Replace existing roof top exhaust fan and provide new cooling coils to improve working environment for staff.
Provide adequate ventilation/cooling in kitchen area.

WHAT PROBLEM IS DRIVING THIS REQUEST?

Large 1967 single pane windows in the dining room are 70% of the exterior wall. The full height windows do not have a thermal break making them very inefficient. Window replacement will improve energy efficiency and comfort. Acoustical treatment is nil and the flooring is worn and chipped. Finishes are worn and dingy. Existing doors and hardware have reached the end of their useful life. Dining area is not well illuminated and has old fixtures well beyond their expected usefulness. New lighting is also needed in the serving area. The existing HVAC system does not have capacity to properly exhaust or cool the kitchen kettle work areas.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

Thermal comfort will continue to be a problem in the dining hall and a safety issue in the kitchen. High energy bills will continue to use a greater proportion of operation funds. The dining experience for residents will continue to be very loud and uncomfortable. Maintaining control at meal times will remain an issue for staff. The concrete steps poses a high risk for all. They should be replaced.

Location

City: Unincorporated **County:** King **Legislative District:** 005

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

OFM

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Capital Project Request
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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002816
SubProject Title: EGCC-Commissary & Kitchen: Upgrades & Ventilation Improvements

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	680,000				680,000
	Total	**680,000**	**0**	**0**	**0**	**680,000**

		Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003315
SubProject Title: LV-Infrastructure: Fiber Optic Improvements

OFM

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Capital Project Request
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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003315**
SubProject Title: **LV-Infrastructure: Fiber Optic Improvements**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

This project will replace fiber optic backbone that supports nurse call and IT systems.

Project Description

BACKGROUND
Lakeland Village is a residential habilitation center for individuals with developmental disabilities. Located in Medical Lake, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities.
WHAT IS THE PROPOSED PROJECT?
This project will replace fiber optic backbone that supports nurse call and IT systems.
WHAT PROBLEM IS DRIVING THIS REQUEST?
ISSD recommends a complete replacement of the inadequate and malfunctioning fiber optic infrastructure at Lakeland Village. The recommend that replacement fiber be both 50/125 micron OM3 laser optimized multimode and single mode fiber optic cable to all buildings. OM3 multimode should be used to support short range data up to 10 Gbps. Single mode should be used to support longer range data and will provide the capability to deliver Community Antenna Television (CATV) to all buildings, should Lakeland Village require that service in the future. This project is recommended by DSHS ISSD campus survey.
WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, nurse call systems and IT will continue to malfunction endangering clients and staff due to lack of communications. Networks will run slowly decreasing efficiency for simple business functions.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)
Health, Safety and Code Requirements (Minor Works)
Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	820,000				820,000
	Total	**820,000**	**0**	**0**	**0**	**820,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003315**
SubProject Title: **LV-Infrastructure: Fiber Optic Improvements**
Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing faciltiies. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002915**
SubProject Title: **PL-Infrastructure: Electrical Upgrades**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

Replace the deteriorated exterior dry-type transformers at the Administration Building and Education Building in an interior or protected location. Relocate the Storage Building dry-type transformer to an interior location.

Project Description

BACKGROUND
Pine Lodge was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today it houses Consolidated Support Services which provides maintenance and campus operations support for Eastern State Hospital and Lakeland Village.

WHAT IS THE PROPOSED PROJECT?
Replace the deteriorated exterior dry-type transformers at the Administration Building and Education Building in an interior or protected location. Relocate the Storage Building dry-type transformer to an interior location.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The dry-type transformers at the electrical service entrances for the Administration Building and the Education Building were installed in 1989 and show signs of deteriorating condition. When located outdoors, dry-type transformers are affected by more extreme ambient temperature variation and greater exposure to moisture. The dry-type transformer at the service entrance for Storage Building built in 2001 is newer and does not exhibit evidence of deterioration, but relocating this transformer indoors would extend its life. This project is recommended in the Medical Lake Infrastructure Master Plan.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the dry-type transformers will continue to deteriorate reducing their service life.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Version: 15 Working Version

Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002915**
SubProject Title: **PL-Infrastructure: Electrical Upgrades**

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	820,000				820,000
	Total	**820,000**	**0**	**0**	**0**	**820,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003114**
SubProject Title: **WSH-South Hall: Communications & Security System Upgrade**

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003114**
SubProject Title: **WSH-South Hall: Communications & Security System Upgrade**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

The project will upgrade the elevator to have more efficient system, from hydraulic to traction system.

Project Description

BACKGROUND

Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. Building 9 houses patients records, IT department and offices in general.

WHAT IS THE PROPOSED PROJECT?

The project will upgrade the elevator to have more efficient system, from hydraulic to traction system.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The existing elevator is hydraulic and leaks, requiring a lot of maintenance and repairs frequently from elevator vendor. The cost of maintaining this elevator is increasingly expensive and prone to catastrophic failure due to exceeding service life.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the existing elevator system will continue leaking and maintenance cost will increase. The potential of staff being trapped and possibly injured in a catastrophic event is increasing.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	510,000				510,000
	Total	**510,000**	**0**	**0**	**0**	**510,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003114**
SubProject Title: **WSH-South Hall: Communications & Security System Upgrade**
Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002780**
SubProject Title: **CVCF-Main Building: Camera System Upgrade**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Replace existing system with modern digital system with 30-day recording capability, expand camera placement as required to cover any blind spots, improve perimeter lighting along with some night vision cameras, and provide multiple monitoring locations.

Project Description

BACKGROUND
The Canyon View Community Facility is a 16-bed group home in East Wenatchee providing residential care, training, and education for youthful male offenders near the end of their commitments.

WHAT IS THE PROPOSED PROJECT?
Replace existing system with modern digital system with 30-day recording capability, expand camera placement as required to cover any blind spots, improve perimeter lighting along with some night vision cameras, and provide multiple monitoring locations.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The majority of the camera's on the system are low-resolution, black & white, analog, minimal recording, and with no night vision camera's and/or continuous perimeter lighting. Video monitoring/surveillance is critical to the safety of the residents and staff, and programmatic responsibilities of the facility to be able to account for all residents and account for incidents.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Without complete, readable, achievable video monitoring, the facility cannot ensure the residents presence on the facility, monitor for unsafe circumstances, or provide critical investigative backup information when needed.

Location

City: Unincorporated **County:** Douglas **Legislative District:** 012

Project Type

Facility Preservation (Minor Works)

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002780**
SubProject Title: **CVCF-Main Building: Camera System Upgrade**

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	30,000				30,000
	Total	**30,000**	**0**	**0**	**0**	**30,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003115**
SubProject Title: **WSH-South Hall: HVAC Distribution, Controls & Special Systems**

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003115**
SubProject Title: **WSH-South Hall: HVAC Distribution, Controls & Special Systems**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will upgrade parts of the HVAC system that are failing.

Project Description

BACKGROUND

Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. Building 21 houses 250 adult psychiatric patients in 10 wards.

WHAT IS THE PROPOSED PROJECT?

This project will upgrade parts of the HVAC system that are failing.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The HVAC system has exceeded normal service life and is occasionally failing, requiring costly service.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the control air system will keep experiencing malfunctions and the maintenance cost will increase.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	160,000				160,000
	Total	**160,000**	**0**	**0**	**0**	**160,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003115**
SubProject Title: **WSH-South Hall: HVAC Distribution, Controls & Special Systems**

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002857**
SubProject Title: **ESH-Eastlake: Roofing Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will remove existing built-up roofing. Replace the existing roofing systems with a new single ply roofing system over new tapered insulation. Repair and flash the brick parapet as necessary. Add tapered insulation to increase slope of valleys around mechanical penthouses.

Project Description

BACKGROUND

Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. The Eastlake Hospital Building houses 90 adult psychiatric patients and 100 forensic services patients in six wards.

WHAT IS THE PROPOSED PROJECT?

This project will remove existing built-up roofing. Replace the existing roofing systems with a new single ply roofing system over new tapered insulation. Repair and flash the brick parapet as necessary. Add tapered insulation to increase slope of valleys around mechanical penthouses.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The south end of Eastlake Hospital Building has a built-up roofing system that is over 20 years old and needs replacement. Slopes in the valleys around the mechanical penthouses are inadequate and water pools in low spots. This project is recommended in the Medical Lake Infrastructure Master Plan.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, old roofs will begin to leak requiring immediate maintenance attention to install temporary patches. The roof structure and interior finishes will be damaged. Water will continue to pool in areas around mechanical penthouses and roofing life span will be compromised.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002857**
SubProject Title: **ESH-Eastlake: Roofing Replacement**

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002916**
SubProject Title: **LV-Five Cottages: Roofing Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

This project will remove existing 3-tab roofing on all six cottages. Repair damage to substrate. Install new asphalt shingles. Install gutters and storm water drain system at each cottage.

Project Description

BACKGROUND
Lakeland Village is a residential habilitation center for individuals with developmental disabilities. Located in Medical Lake, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities. Each Residential Cottage provides housing to 12-16 clients.

WHAT IS THE PROPOSED PROJECT?
This project will remove existing 3-tab roofing on all six cottages. Repair damage to substrate. Install new asphalt shingles. Install gutters and storm water drain system at each cottage.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The cottages at Lakeland Village were constructed 1979-1983. These asphalt shingle roofs are original and have well exceeded their service life. The roofing shingles have become dried out and brittle to the point that when the wind blows hard, the shingles break apart and fly off the roof. Effected cottages are Evergreen 70-71, Pinewood, Harvest 66-67, Laurel 62-63 and Tamarack. This project is recommended in the Medical Lake Infrastructure Master Plan.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the existing roofs will continue to leak requiring immediate maintenance attention to install temporary patches. The roof structure and interior finishes will be damaged. Moist conditions for mold growth will continue to be present. Patients will be exposed to the safety hazards of wet floors.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Version: 15 Working Version

Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

Project Type

SubProject Number: **30002916**
SubProject Title: **LV-Five Cottages: Roofing Replacement**

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	620,000				620,000
	Total	**620,000**	**0**	**0**	**0**	**620,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003011**
SubProject Title: **RS-Central Kitchen: Roofing Replacement**

OFM

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003011**
SubProject Title: **RS-Central Kitchen: Roofing Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

This project will remove the existing roofing system at the lower flat roof and provide a new roofing system protecting the building from water intrusion.

Project Description

BACKGROUND

Rainier School is a residential habilitation center for individuals with developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an intermediate care facility for individuals with intellectual disabilities. Building 36 houses the operations and store items to prepare meals for clients.

WHAT IS THE PROPOSED PROJECT?

This project will remove the existing roofing system at the lower flat roof and provide a new roofing system protecting the building from water intrusion.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The existing roofing system has exceeded its useful life at the lower flat roof.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the existing roofing system will keep deteriorating developing more leaks on it and water intrusion will a problem inside the attic space.

Location

City: Buckley **County:** Pierce **Legislative District:** 031

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	510,000				510,000
	Total	**510,000**	**0**	**0**	**0**	**510,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003011**
SubProject Title: **RS-Central Kitchen: Roofing Replacement**
Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002917**
SubProject Title: **LV-Chiller Plant: Roofing Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

This project will remove existing membrane and insulation, Repair damage to substrate if required. Install new tapered insulation, roofing membrane and penetration and parapet flashings.

Project Description

BACKGROUND
Lakeland Village is a residential habilitation center for individuals with developmental disabilities. Located in Medical Lake, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities. The Chiller Plant houses the chillers that cool the Lakeland Village campus and also the emergency generator that supplies emergency power to the whole campus.

WHAT IS THE PROPOSED PROJECT?
This project will remove existing membrane and insulation, Repair damage to substrate if required. Install new tapered insulation, roofing membrane and penetration and parapet flashings.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The Chiller Plant roof is a black membrane over rigid insulation installed in 1997. The roofing sheets are separating widely at the parapet roof intersection at the perimeter. A raccoon was recently discovered living in the roofing cavity and removed. The insulation was not attached to the roof deck adequately and is buckling and heaving, creating cracks, tears and breaks in the roofing membrane.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the existing roofs will continue to leak requiring immediate maintenance attention to install temporary patches. The roof structure and interior finishes will be damaged. Chiller equipment and the emergency generator will be exposed to wet conditions that will shorten their service lives. Moist conditions for mold growth will continue to be present. Maintenance staff will be exposed to the safety hazards of wet floors.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

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Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

Project Type

SubProject Number: **30002917**
SubProject Title: **LV-Chiller Plant: Roofing Replacement**
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	80,000				80,000
	Total	**80,000**	**0**	**0**	**0**	**80,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002931**
SubProject Title: **NYC-Motor Pool: Roofing Replacement**

OFM

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002931**
SubProject Title: **NYC-Motor Pool: Roofing Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

This project will remove the existing roofing system and provide a new roofing system protecting the building from water intrusion.

Project Description

BACKGROUND
The Naselle Youth Camp is located on the site of a former Air Force radar station near Naselle. The facility provides residential care, treatment, education, and DNR work programs for male offenders. Building 18 houses motor pool shop.

WHAT IS THE PROPOSED PROJECT?
This project will remove the existing roofing system and provide a new roofing system protecting the building from water intrusion.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The existing roof membrane has exceeded its useful life and has water leaks.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the existing roofing system will keep deteriorating developing more leaks on it and water intrusion will a problem inside disrupting the activities of the shop.

Location

City: Unincorporated **County:** Pacific **Legislative District:** 019

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	180,000				180,000
	Total	**180,000**	**0**	**0**	**0**	**180,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002931**
SubProject Title: **NYC-Motor Pool: Roofing Replacement**

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003012**
SubProject Title: **RS-Maintenance Shop: Roofing Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

This project will remove the existing roofing systems at the and provide new roofing systems protecting the building from water intrusion.

Project Description

BACKGROUND
Fircrest School is a residential habilitation center for individuals with developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an intermediate care facility for individuals with intellectual disabilities. Building 23 houses the Plant Manager's Office, Electrical, Plumbing and Grounds Shops, and auto mechanic area.

WHAT IS THE PROPOSED PROJECT?
This project will remove the existing roofing systems at the and provide new roofing systems protecting the building from water intrusion.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The building roofs have exceeded they useful life span.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the existing roofing systems will keep deteriorating developing leaks on them and water intrusion will a problem inside the entire building.

Location

City: Buckley **County:** Pierce **Legislative District:** 031

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

OFM

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Report Number: CBS002
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Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003012
SubProject Title: RS-Maintenance Shop: Roofing Replacement

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	440,000				440,000
	Total	**440,000**	**0**	**0**	**0**	**440,000**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003014
SubProject Title: RS-2010 4th Avenue: Roof Structure Repairs

OFM

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Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003014**
SubProject Title: **RS-2010 4th Avenue: Roof Structure Repairs**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

This project will fix damaged wood truss on the roof frame and provide additional seismic reinforcement also.

Project Description

BACKGROUND

Rainier School is a residential habilitation center for individuals with developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an intermediate care facility for individuals with intellectual disabilities. Building 40 (known as 2010) houses 31 full-time care developmentally disable clients with additional severe physical needs.

WHAT IS THE PROPOSED PROJECT?

This project will fix damaged wood truss on the roof frame and provide additional seismic reinforcement also.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The building is 60 years old and over the years the roof framing weakened due to previous leaks. When inspected on 2007 the roof frame showed signs of water damage and rot and is in need of extensive repairs.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the damaged parts on the roof frame will keep deteriorating as time progresses and eventually will fail having life and safety consequences on clients and staff.

Location

City: Buckley **County:** Pierce **Legislative District:** 031

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	360,000				360,000
	Total	**360,000**	**0**	**0**	**0**	**360,000**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

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Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003014**
SubProject Title: **RS-2010 4th Avenue: Roof Structure Repairs**

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003015**
SubProject Title: **RS-Gym & Old School: Roofing Replacement**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003015**
SubProject Title: **RS-Gym & Old School: Roofing Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

The project would include interior improvements including but not limited to: repairing interior walls and retrofitting walls in areas of high traffic/use, replacing lighting/plumbing issues, installing structural connections, rerouting options, and maintaining the crawl and attic spaces in a clean manner.

Project Description

BACKGROUND

The Ridgeview Community Facility is a 16-bed group home in Yakima providing residential care, training, and education for youthful female offenders near the end of their commitments.

WHAT IS THE PROPOSED PROJECT?

The project would include the following interior improvements:

+ Repair/paint/texture all interior walls and retrofit walls in areas of high traffic/use to be abuse resistant (abuse resistant gypsum-wallboard, corner guards, etc.).
+ Replace lighting/plumbing fixtures that are in disrepair and/or for energy savings.
+ Develop a dedicated secure, conditioned room for this purpose.
+ Review facility for ADA compliance, and focus improvements on public spaces.
+ Install structural connections.
+ Look at re-routing options, possibly through roof, possibly provide power assist fan with internally accessible lint trap.
+ Maintaining the crawl and attic spaces in a clean manner makes detection and resolution of subsequent problems easier.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The following issues would addressed:

+ Interior walls are worn/damaged. Building system components are worn out and/or could be retrofit for energy savings.
+ The facility network system has been installed in a closet within an office and is noisy and produces heat with no means of cooling the room or equipment, and is not particularly secure.
+ The facility does not meet many aspects of the current ADA code, resulting in inaccessibility issues which is particularly important for visitors.
+ The post in the crawl space are not structurally connected to their footings or the beams they are supporting.
+ The vents require constant cleaning due excessive length resulting in potential moisture problem.
+ Remove plumbing and other debris in crawl space from past projects.
+ Insulation in attic and other work has been sloppily installed, and is inaccessible.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

+ Without repair/replacement of warn or non-functional elements the facilities condition will continue to decline.
+ The network and security systems are vulnerable to failure due to overheating and vandalism creating significant security and monitoring issues in the event of failure.
+ The facility may receive complaints or receive violations for not providing reasonably adequate access to public areas.
+ Without being addressed, the facility is vulnerable to failure in a seismic event and degradation resulting from structural distress.
+ Without being able to clean the vents, lint buildup will create a moisture problem in the walls and a potential fire hazard.
+ Without cleaning these area, maintenance and repairs will be hindered.

Location

City: Buckley **County:** Pierce **Legislative District:** 031

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Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

Project Type

SubProject Number: 30003015
SubProject Title: RS-Gym & Old School: Roofing Replacement

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	650,000				650,000
	Total	**650,000**	**0**	**0**	**0**	**650,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003016
SubProject Title: RS-Building 24: Roofing Replacement

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003016**
SubProject Title: **RS-Building 24: Roofing Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

This project will remove the existing roofing system and provide a new roofing system protecting the building from water intrusion into the storage areas.

Project Description

BACKGROUND

Rainier School is a residential habilitation center for individuals with developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an intermediate care facility for individuals with intellectual disabilities. Building 24 is the warehouse for the entire campus with the exception of kitchen supplies.

WHAT IS THE PROPOSED PROJECT?

This project will remove the existing roofing system and provide a new roofing system protecting the building from water intrusion into the storage areas.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The existing roofing system has exceeded its useful life. Maintenance staff frequently repairs water leaks at the roof.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the existing roofing system will keep deteriorating developing more leaks on it and water intrusion will a problem inside the storage areas of the building.

Location

City: Buckley **County:** Pierce **Legislative District:** 031

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	440,000				440,000
	Total	**440,000**	**0**	**0**	**0**	**440,000**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003016**
SubProject Title: **RS-Building 24: Roofing Replacement**
Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003017**
SubProject Title: **RS-Hulbert: Roofing Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. This project will remove existing clay tile roof and store them for future uses at other buildings and replace with new 3-tab asphalt shingle roofing.

Project Description

BACKGROUND
Rainier School is a residential habilitation center for individuals with developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an intermediate care facility for individuals with intellectual disabilities. Building 32 houses program activities for clients.

WHAT IS THE PROPOSED PROJECT?
Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. This project will remove existing clay tile roof and store them for future uses at other buildings and replace with new 3-tab asphalt shingle roofing.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Existing deteriorated clay tile roofing system has develop water leak due to deteriorated and old underlayment. Maintenance staff cannot fix leaks due to the type of roofing system.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the existing roofing system will keep developing more water leaks damaging the interior of the building.

Location

City: Buckley **County:** Pierce **Legislative District:** 031

Project Type

Facility Preservation (Minor Works)

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Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003017**
SubProject Title: **RS-Hulbert: Roofing Replacement**

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	190,000				190,000
	Total	**190,000**	**0**	**0**	**0**	**190,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003117**
SubProject Title: **WSH-East Campus: Roofing Replacement**

OFM

300 - Department of Social and Health Services
Capital Project Request
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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003117**
SubProject Title: **WSH-East Campus: Roofing Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will removed the existing roofing system and provide a new roofing system protecting the building from water intrusion into the lower areas of it.

Project Description

BACKGROUND
Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. Building 29 houses 180 adult geriatric patients in seven wards and 30 forensic services patients in one ward.

WHAT IS THE PROPOSED PROJECT?
This project will removed the existing roofing system and provide a new roofing system protecting the building from water intrusion into the lower areas of it.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The roofing system is 32 years old and has exceeded its useful life.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the existing roofing system will keep deteriorating developing more leaks on it and water intrusion will a problem inside the building.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	900,000				900,000
	Total	**900,000**	**0**	**0**	**0**	**900,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

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Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003117**
SubProject Title: **WSH-East Campus: Roofing Replacement**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003019**
SubProject Title: **RS-Laundry: Roofing Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

This project will remove roofing system and provide a new roofing system protecting the building from water intrusion into the laundry and sewing areas.

Project Description

BACKGROUND
Rainier School is a residential habilitation center for individuals with developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an intermediate care facility for individuals with intellectual disabilities. Building 31 houses laundry equipment, which includes washer and dryers and the sewing area.

WHAT IS THE PROPOSED PROJECT?
This project will remove roofing system and provide a new roofing system protecting the building from water intrusion into the laundry and sewing areas.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The existing roofing system has exceeded its useful life and develop water leaks impacting negatively the laundry operations.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the existing roofing system will keep deteriorating developing more leaks on it and water intrusion will a problem inside the activities of the building.

Location

City: Buckley **County:** Pierce **Legislative District:** 031

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

OFM

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Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003019
SubProject Title: RS-Laundry: Roofing Replacement

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	700,000				700,000
	Total	**700,000**	**0**	**0**	**0**	**700,000**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003316
SubProject Title: GHS-Site: Hazardous Trees Removal

OFM

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Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003316**
SubProject Title: **GHS-Site: Hazardous Trees Removal**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

Remove 24 large Willow Trees and stumps on the Westside of campus. Replant an appropriate variety of trees in their place.

Project Description

BACKGROUND
Green Hill School provides residential care, treatment, education, and vocational training for older male youthful offenders, many with gang affiliations and/or mental health issues. Located in Chehalis, the secure campus is located adjacent to Interstate 5.
WHAT IS THE PROPOSED PROJECT?

Remove 24 large Willow Trees and stumps on the Westside of campus. Replant an appropriate variety of trees in their place.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Arborists have determined that these trees are dying and at risk of falling over.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If these willow trees fall, they have the potential to take out a section of the secure perimeter fence.

Location

City: Chehalis **County:** Lewis **Legislative District:** 020

Project Type

Facility Preservation (Minor Works)
Health, Safety and Code Requirements (Minor Works)
Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	100,000				100,000
	Total	**100,000**	**0**	**0**	**0**	**100,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003316**
SubProject Title: **GHS-Site: Hazardous Trees Removal**
Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing faciltiies. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003118**
SubProject Title: **WSH-Old Bakery & Morgue: Roof Repairs (Historical)**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will demo the bakery roof down to the rafters, install new sheathing and roofing, and replace the soffits and fascia with new materials. This project will also demo the morgue roof structure down to the top stud, reframe the roof, install new sheathing and roofing, and replace the soffits and fascia with new materials. To the greatest extent possible, all work will replicate the historical look of the original buildings.

Project Description

BACKGROUND
Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. The Old Bakery and Morgue are two of the oldest buildings on campus dating back to 1870 and 1888 respectively.

WHAT IS THE PROPOSED PROJECT?
This project will demo the bakery roof down to the rafters, install new sheathing and roofing, and replace the soffits and fascia with new materials. This project will also demo the morgue roof structure down to the top stud, reframe the roof, install new sheathing and roofing, and replace the soffits and fascia with new materials. To the greatest extent possible, all work will replicate the historical look of the original buildings.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The Old Bakery and Morgue have been seriously neglected for many years. The roofing on the bakery is seriously deteriorated, though the roof was temporarily patched in 2013. The roof structure on the morgue is rotted through, The roof structure was "shrink-wrapped" in 2013 to slow continued deterioration. This work is required to meet the expectations of the Department of Archeology and Historical Preservation as mitigation for proposed demolition of other seriously deteriorated residential structures on campus.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, though temporary measures are in place to slow deterioration, the buildings will continue to deteriorate to the point where the structural elements will be compromised beyond restoration.

Location

OFM

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Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

Location

SubProject Number: 30003118
SubProject Title: WSH-Old Bakery & Morgue: Roof Repairs (Historical)
City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	150,000				150,000
	Total	**150,000**	**0**	**0**	**0**	**150,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003020
SubProject Title: RS-Laundry: Windows Replacement

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Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003020**
SubProject Title: **RS-Laundry: Windows Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

Replace existing windows with new insulated/reflective glazing.

Project Description

BACKGROUND

Rainier School is a residential habilitation center for individuals with developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an intermediate care facility for individuals with intellectual disabilities. Building 31 houses laundry equipment, which includes washer and dryers and the sewing area.

WHAT IS THE PROPOSED PROJECT?

Replace existing windows with new insulated/reflective glazing.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The existing exterior windows are the original windows when the building was constructed. The windows are steel frame with single-pane glazing and they are not energy efficient at all.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, heat will keep escaping throughout the single-pane glazing windows.

Location

City: Buckley **County:** Pierce **Legislative District:** 031

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	110,000				110,000
	Total	**110,000**	**0**	**0**	**0**	**110,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003020**
SubProject Title: **RS-Laundry: Windows Replacement**

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002839**
SubProject Title: **ESH-Communications Shed: New Emergency Generator**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2

Project Summary

This project will install a new automatic generator and transfer switch, a HAM radio and weather protection for the equipment.

Project Description

BACKGROUND
Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. The Communication Shed houses all emergency communication equipment for all of Eastern State Hospital.

WHAT IS THE PROPOSED PROJECT?
This project will install a new automatic generator and transfer switch, a HAM radio and weather protection for the equipment.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The Communication Shed houses all emergency communication equipment for all of Eastern State Hospital, but currently does not have an emergency generator. When electrical power is cut off, maintenance staff are required to bring in a portable generator and manually start. Snow can drift deeply around building and it can be hard to reach the Communications Shed in the winter.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, maintenance staff will continue to bring in a portable generator and start manually. If snow drifts make it impossible to reach the Communications Shed, emergency communication service may be interrupted.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002839
SubProject Title: ESH-Communications Shed: New Emergency Generator

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	140,000				140,000
	Total	**140,000**	**0**	**0**	**0**	**140,000**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002919
SubProject Title: LV-Hab Center: Electrical Room Sump Pump Installation

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002919**
SubProject Title: **LV-Hab Center: Electrical Room Sump Pump Installation**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

Excavate around feeder pipes to allow drainage and install sump plumb to remove water.

Project Description

BACKGROUND
Lakeland Village is a residential habilitation center for individuals with developmental disabilities. Located in Medical Lake, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities. The Habilitation Center provides daily activities, therapy and habilitation services to clients.

WHAT IS THE PROPOSED PROJECT?
Excavate around feeder pipes to allow drainage and install sump plumb to remove water.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Lakeland Village HAB Center main electrical room in the basement has a large amount of ground water seepage through the main electrical feeder pipes under the main service disconnect gear. At times there are 2 to 3 inches of water on the floor of that room and the communication room next to it. The moisture is rusting out the main electrical cabinet frames and is very dangerous for employees to enter these rooms when the floors are wet.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, water will continue to leak through the main electrical feeder pipes. The main electrical cabinet frames will continue to rust out reducing their useful service life. Maintenance staff will continue to be exposed to the dangerous combination of electricity and water.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

OFM

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003096**
SubProject Title: **TRCF-Main Building: Bathroom Remodel**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Remodel into single occupant shower/toilet rooms.

Project Description

BACKGROUND

The Twin Rivers Community Facility is a 16-bed group home in Richland providing residential care, training, and education for youthful male offenders near the end of their commitments.

WHAT IS THE PROPOSED PROJECT?

Remodel into single occupant shower/toilet rooms.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The existing resident gang style toilet/shower create resident safety and privacy issues, the finishes are in a poor state of condition, the ventilation systems have failed, and are out of compliance with current ADA requirements.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

The finishes are failing and moisture is beginning to enter into the walls, floors and ceilings, unaddressed the scope of future repairs will increase. Non-compliance with current ADA requirements could prove problematic in the future. Gang showers have proven problematic to manage by staff resulting in claims being filed on behalf of residents due to resident privacy issues.

Location

City: Richland **County:** Benton **Legislative District:** 008

Project Type

Acquisition - Land
Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	110,000				110,000
	Total	**110,000**	**0**	**0**	**0**	**110,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003096**
SubProject Title: **TRCF-Main Building: Bathroom Remodel**
Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003053**
SubProject Title: **SCC TCF-Kitchen: Repairs & Upgrades**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 135

Project Summary

Within the funding available, this project will address the highest priority deficiencies to repair or replace building systems, building finishes, and kitchen equipment to maintain code-compliant operations.

Project Description

BACKGROUND
The Secure Commitment Center on McNeil Island is a total confinement facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 265 individuals.

WHAT IS THE PROPOSED PROJECT?
Within the funding available, this project will address the highest priority deficiencies to repair or replace building systems, building finishes, and kitchen equipment to maintain code-compliant operations.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The Kitchen at SCC serves three meals daily every day to over 265 residents and is located in a structure constructed in 1940. The current kitchen area has undergone various minor remodels to adapt the current uses but a proper remodel to meet the specific needs of the current use has never been completed. The equipment is out of date and not efficiently organized, water and sewer utilities regularly fail resulting in down-time for the kitchen and significant clean-up costs. The finishes have deteriorated beyond physical repair and cannot be maintained in a sanitary manner. Residents are stand outside, unprotected before entering the dining hall.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
There will continue to be building, equipment, and systems failures resulting in continued significant repair costs. Liabilities will increase as a result of not meeting health standards and reasonable resident use considerations, which will need to be addressed in emergency conditions.

Location

City: Unincorporated **County:** Pierce **Legislative District:** 028

Project Type

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Version: 15 Working Version

Report Number: CBS002
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Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

Project Type

SubProject Number: 30003053
SubProject Title: SCC TCF-Kitchen: Repairs & Upgrades

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	650,000				650,000
	Total	**650,000**	**0**	**0**	**0**	**650,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002933
SubProject Title: NYC-Cougar: Bathroom Repairs

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002933**
SubProject Title: **NYC-Cougar: Bathroom Repairs**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

The Ridgeview Community Facility is a 16-bed group home in Yakima providing residential care, training, and education for youthful female offenders near the end of their commitments. This project will replace the existing lavatory and restrooms' faucets with new ones, total of 32 faucets.

Project Description

BACKGROUND
The Naselle Youth Camp is located on the site of a former Air Force radar station near Naselle. The facility provides residential care, treatment, education, and DNR work programs for male offenders. The Naselle Youth Camp is located on the site of a former Air Force radar station near Naselle. The facility provides residential care, treatment, education, and DNR work programs for male offenders. Building 1 houses 20 juvenal residents plus staff required to run the program.

WHAT IS THE PROPOSED PROJECT?
The Ridgeview Community Facility is a 16-bed group home in Yakima providing residential care, training, and education for youthful female offenders near the end of their commitments. This project will replace the existing lavatory and restrooms' faucets with new ones, total of 32 faucets.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The existing faucet handles are no longer available, therefore if any handle get broken the entire faucet needs to be replace.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, more faucets will need to be replaced.

Location

City: Unincorporated **County:** Pacific **Legislative District:** 019

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	30,000				30,000
	Total	**30,000**	**0**	**0**	**0**	**30,000**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002933**
SubProject Title: **NYC-Cougar: Bathroom Repairs**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003047**
SubProject Title: **RVCF-Main Building: Kitchen Remodel & Upgrades**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Coordinated kitchen, food storage, delivery and dinning activities.

Project Description

BACKGROUND
The Ridgeview Community Facility is a 16-bed group home in Yakima providing residential care, training, and education for youthful female offenders near the end of their commitments.

WHAT IS THE PROPOSED PROJECT?
Coordinated kitchen, food storage, delivery and dinning activities.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Improvements to the kitchen to bring the facility into compliance with current health and fire codes, reducing potential liabilities to the facility.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Without making needed improvements to the kitchen, deterioration of the existing conditions will continue requiring more extensive future work and temporary repairs. The existing conditions do not allow for compliance with current health and fire codes resulting in increased liabilities to the facility.

Location

City: Yakima **County:** Yakima **Legislative District:** 014

Project Type

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

Project Type

SubProject Number: **30003047**
SubProject Title: **RVCF-Main Building: Kitchen Remodel & Upgrades**
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	980,000				980,000
	Total	**980,000**	**0**	**0**	**0**	**980,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003098**
SubProject Title: **TRCF-Main Building: Kitchen Remodel & Upgrades**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003098**
SubProject Title: **TRCF-Main Building: Kitchen Remodel & Upgrades**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Coordinated kitchen, food storage, delivery and dinning activities.

Project Description

BACKGROUND
The Twin Rivers Community Facility is a 16-bed group home in Richland providing residential care, training, and education for youthful male offenders near the end of their commitments.

WHAT IS THE PROPOSED PROJECT?
Coordinated kitchen, food storage, delivery and dinning activities.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The kitchen is deteriorating and will continue requiring more extensive future work and temporary repairs. The existing conditions do not allow for compliance with current health and fire codes resulting in increased liabilities to the facility.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Without making needed improvements to the kitchen, deterioration of the existing conditions will continue requiring more extensive future work and temporary repairs. The existing conditions do not allow for compliance with current health and fire codes resulting in increased liabilities to the facility.

Location

City: Richland **County:** Benton **Legislative District:** 008

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	750,000				750,000
	Total	**750,000**	**0**	**0**	**0**	**750,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003098**
SubProject Title: **TRCF-Main Building: Kitchen Remodel & Upgrades**

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003000**
SubProject Title: **PCCF-Main Building: Replace Exterior Windows**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Replace windows with new thermal pain windows, with operable egress functions where required per code.

Project Description

BACKGROUND
The Parke Creek Community Facility is a 16-bed group home east of Ellensburg providing residential care, training, and education for youthful male offenders near the end of their commitments.

WHAT IS THE PROPOSED PROJECT?
Replace windows with new thermal pain windows, with operable egress functions where required per code.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Windows are either original wood framed single pain aluminum framed non-thermally broken frames. Bedroom windows do not operate and provide code require egress.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
The interior environmental conditions are challenged to be maintained within reasonable limits and operational costs for heating and cooling are excessive. Lack of code required exit access through bed rooms creates a liability in the event of an emergency.

Location

City: Unincorporated **County:** Kittitas **Legislative District:** 013

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

OFM

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003000
SubProject Title: PCCF-Main Building: Replace Exterior Windows

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	80,000				
	Total	**80,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	80,000			
	Total	**80,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002896
SubProject Title: GHS-Infrastructure: Security Gate & Fencing Repairs

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002896**
SubProject Title: **GHS-Infrastructure: Security Gate & Fencing Repairs**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Replace existing security gate with another high use commercial gate. Replace sections of the exterior perimeter security chain link fence that have degraded and rusted or have been damaged.

Project Description

BACKGROUND
Green Hill School provides residential care, treatment, education, and vocational training for older male youthful offenders, many with gang affiliations and/or mental health issues. Located in Chehalis, the secure campus is located adjacent to Interstate 5.

WHAT IS THE PROPOSED PROJECT?
Replace existing security gate with another high use commercial gate. Replace sections of the exterior perimeter security chain link fence that have degraded and rusted or have been damaged.

WHAT PROBLEM IS DRIVING THIS REQUEST?
This entry gate is heavily used and wear and tear is evident. It has been in use since 1999. Existing motor and controls are beyond life expectancy and servicing is costly. Parts are obsolete and the gate is operates poorly. The perimeter security chain link fence has sections that have rusted or have been damaged creating the possibility of a security breach.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this gate fails, operations of the school will be greatly hampered. All deliveries for the institution, waste removal, maintenance construction activities use this gate. If it fails open it is a serious security hazard. Damage to the perimeter security fence compromises security.

Location

City: Chehalis **County:** Lewis **Legislative District:** 020

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	120,000				120,000
	Total	**120,000**	**0**	**0**	**0**	**120,000**

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002896
SubProject Title: GHS-Infrastructure: Security Gate & Fencing Repairs

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and

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SubProject Number: 30002819
SubProject Title: EGCC-Security Entrance Gate: Replacement

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002819**
SubProject Title: **EGCC-Security Entrance Gate: Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Replace existing security gate with appropriate high use commercial gate. Provide new LED lighting and new CCTV cameras. Reconfigure the gate approach to provide adequate turnaround space for vehicles prior to gate. Replace existing gate supports. Move gate controls to a more accessible locations for vehicles.

Project Description

BACKGROUND
The Echo Glen Children's Center provides residential care, treatment, and education for both younger male and female youthful offenders, most with mental health issues. The campus is located just off Interstate 90 near Snoqualmie. The vehicular traffic on this gate averages 200-300 vehicles per day.

WHAT IS THE PROPOSED PROJECT?
Replace existing security gate with appropriate high use commercial gate. Provide new LED lighting and new CCTV cameras. Reconfigure the gate approach to provide adequate turnaround space for vehicles prior to gate. Replace existing gate supports. Move gate controls to a more accessible locations for vehicles.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Existing gate is a residential quality and unable to keep up with the needs of a secure facility. Existing motor and controls are over used and servicing is costly. Parts have become obsolete and the gate operates poorly. The structural masonry post supports are failing. Lighting is inadequate and new CCTV cameras are needed. Outside development in the area brings unauthorized traffic to the entrance where there is no space to turnaround.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Failed gate controls present serious security breaches for the institution. Without adequate lighting and good cameras, identification of vehicles and people at the gate remains difficult. Already issues with deliveries to the new development in the area ends up at the facility's gate and have great difficulties turning around. This will become more of an issue and risk to security as the area grows.

Location

City: Unincorporated **County:** King **Legislative District:** 005

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	260,000				260,000
	Total	**260,000**	**0**	**0**	**0**	**260,000**

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002819**
SubProject Title: **EGCC-Security Entrance Gate: Replacement**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002841**
SubProject Title: **ESH-Eastlake: Steam Heating Repairs**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

Replace condensate tank and pump in the north wing of Eastlake. Replace two domestic hot water heat exchangers with pump packages and controls in the north wing and central core of Eastlake.

Project Description

BACKGROUND
Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. The Eastlake Hospital Building houses 90 adult psychiatric patients and 100 forensic services patients in six wards.

WHAT IS THE PROPOSED PROJECT?
Replace condensate tank and pump in the north wing of Eastlake. Replace two domestic hot water heat exchangers with pump packages and controls in the north wing and central core of Eastlake.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The condensate tank and pump in the north end of Eastlake are leaking and failing. Two steam to domestic hot water heat exchangers including pump packages in Eastlake (north wing and center core) are leaking and failing.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, steam heating equipment will continue to leak requiring immediate maintenance attention. If the equipment fails completely and cannot be repaired, no hot water will be supplied to Eastlake wards compromising patient and staff health and safety.

OFM

300 - Department of Social and Health Services
Capital Project Request
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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

Location

SubProject Number: 30002841
SubProject Title: ESH-Eastlake: Steam Heating Repairs

Location
City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	190,000				190,000
	Total	**190,000**	**0**	**0**	**0**	**190,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002843
SubProject Title: ESH-Infrastructure: Water System Code Compliance

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002843**
SubProject Title: **ESH-Infrastructure: Water System Code Compliance**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will abandon the booster pumping station as required for DOH water system code compliance.

Project Description

BACKGROUND

Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system.

WHAT IS THE PROPOSED PROJECT?

This project will abandon the booster pumping station as required for DOH water system code compliance.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The Medical Lake Infrastructure Master Plan identified and recommended replacement of multiple failing sewer lines and the abandonment of the water system booster pumping station. DOH recently cited the water system for code deficiencies at the booster pumping station and has required a corrective plan of action.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded the water system will continue to be out of code compliance and DOH may impose fines and require compliance.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	250,000				250,000
	Total	**250,000**	**0**	**0**	**0**	**250,000**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002843**
SubProject Title: **ESH-Infrastructure: Water System Code Compliance**
Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002920**
SubProject Title: **LV-Boiler Plant: Controls & Burners Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

The steam boilers, originally installed in 1991, have outdated "AUTO" flame controls. They are inefficient and have exceeded their useful service life. Parts for servicing the burners are not available and natural gas is being wasted.

Project Description

BACKGROUND
Lakeland Village is a residential habilitation center for individuals with developmental disabilities. Located in Medical Lake, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities. The Boiler Plant provides steam for heating and domestic hot water for all buildings on the Lakeland Village Campus.

WHAT IS THE PROPOSED PROJECT?
The steam boilers, originally installed in 1991, have outdated "AUTO" flame controls. They are inefficient and have exceeded their useful service life. Parts for servicing the burners are not available and natural gas is being wasted.

WHAT PROBLEM IS DRIVING THIS REQUEST?
This project will install new burners and new energy efficient controls on the steam boilers.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the steam boilers will continue waste energy due to inefficient controls. The burners will breakdown and parts will not be available to service them.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

OFM

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002920
SubProject Title: LV-Boiler Plant: Controls & Burners Replacement

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	595,000				595,000
	Total	**595,000**	**0**	**0**	**0**	**595,000**

		Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003198
SubProject Title: WVCF-Main Building: Sleeping Room Heating & Lighting

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003198**
SubProject Title: **WVCF-Main Building: Sleeping Room Heating & Lighting**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Install new energy efficient lighting with more candle power to illuminate the room. Install new heating system that is more efficient.

Project Description

BACKGROUND
The Woodinville Community Facility is a 16-bed group home in north King County providing residential care, training, and education for youthful male offenders near the end of their commitments. WVCF houses 15 juvenile male offenders between 15 and 21 years of age. The facility was built in 1965 and lighting and heating energy inefficient.

WHAT IS THE PROPOSED PROJECT?
Install new energy efficient lighting with more candle power to illuminate the room. Install new heating system that is more efficient.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The lighting and heating in the client rooms is not up to code. The lights are too dim and does not meet lighting requirements. The heating is old and not working correctly. Utilities for the facility are high.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Lack of lighting and proper heat will increase utilities and liability.

Location

City: Kirkland **County:** King **Legislative District:** 045

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	390,000				390,000
	Total	**390,000**	**0**	**0**	**0**	**390,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003198**
SubProject Title: **WVCF-Main Building: Sleeping Room Heating & Lighting**
Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003056**
SubProject Title: **SCC TCF-South Housing Unit: Swamp Cooler Replacements**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 135

Project Summary

Replace units with Heat pump/fan AC units.

Project Description

BACKGROUND
The Secure Commitment Center on McNeil Island is a total confinement facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 265 individuals.

WHAT IS THE PROPOSED PROJECT?
Replace units with Heat pump/fan AC units.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The Medium Management housing facility is cooled by swamp coolers that at best will change the outside temperature by 10 degrees, so during the summer the inside of the facility will be well over 85 degrees. These coolers also require a fair amount of maintenance while they are operating and to winterize and startup each year.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
The energy and particular maintenance costs will continue to be proportionally excessive, occupant complaints will continue.

Location

City: Unincorporated **County:** Pierce **Legislative District:** 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003056
SubProject Title: SCC TCF-South Housing Unit: Swamp Cooler Replacements

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	340,000				340,000
	Total	**340,000**	**0**	**0**	**0**	**340,000**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002845
SubProject Title: ESH-Kitchen: Two Steam Kettles Replacement

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002845**
SubProject Title: **ESH-Kitchen: Two Steam Kettles Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will replace two steam kettles with similar modern steam kettles.

Project Description

BACKGROUND

Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. The Kitchen and Dining building provides food service to 190 patients in the Eastlake Hospital Building.

WHAT IS THE PROPOSED PROJECT?

This project will replace two steam kettles with similar modern steam kettles.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The steam kettles in the Kitchen and Dining building are over 40 years old steam kettles. They have exceeded their useful life.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, kitchen staff will continue to use outdated steam kettles, increasing cooking time and hours required to prepare food for patients. Maintenance staff will continue to make repairs on equipment that has exceeded its useful life.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Prior Biennium	Current Biennium	2015-17 Fiscal Period: Reapprops	New Approps
057-1	State Bldg Constr-State	80,000				80,000
	Total	**80,000**	**0**	**0**	**0**	**80,000**

		Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002845**
SubProject Title: **ESH-Kitchen: Two Steam Kettles Replacement**

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003122**
SubProject Title: **WSH-Multiple Buildings: Masonry Repointing & Sealing**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will remove all loose brick and mortar.; rebuild or repoint with new mortar, install new parapet coping cap and associated roof flashings; and power wash and seal all brick surfaces.

Project Description

BACKGROUND
Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood.

WHAT IS THE PROPOSED PROJECT?
This project will remove all loose brick and mortar.; rebuild or repoint with new mortar, install new parapet coping cap and associated roof flashings; and power wash and seal all brick surfaces.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Many of the buildings of the Western State Hospital campus were constructed in the 1930s with a brick veneer facade. The brick work must be repointed and resealed periodically to keep the facade weather tight and preserve the brick work.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, mortar in the brick façade will continue to degrade. Bricks will become loose and fall creating a safety hazard for staff and patients. The brick facade will leak water into the interior damaging interior finish's and creating a moist environment for mold growth. During the summer of 2014, an upper section of masonry veneer separated from the structure behind it requiring immediate repairs. This situation is likely indicative of masonry across the campus.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003122
SubProject Title: WSH-Multiple Buildings: Masonry Repointing & Sealing

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	400,000				400,000
	Total	**400,000**	**0**	**0**	**0**	**400,000**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002846
SubProject Title: ESH-Eastlake: Masonry Repointing & Sealing

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002846**
SubProject Title: **ESH-Eastlake: Masonry Repointing & Sealing**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will remove all loose brick and mortar.; rebuild or repoint with new mortar, install new parapet coping cap and associated roof flashings; and power wash and seal all brick surfaces.

Project Description

BACKGROUND
Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. The Eastlake Hospital Building houses 90 adult psychiatric patients and 100 forensic services patients in six wards.

WHAT IS THE PROPOSED PROJECT?
This project will remove all loose brick and mortar.; rebuild or repoint with new mortar, install new parapet coping cap and associated roof flashings; and power wash and seal all brick surfaces.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The Eastlake Hospital Building was built in 1933 and has a brick facade. The brick work must be repointed and resealed periodically to keep the facade weather tight and preserve the brick work.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, mortar in the brick façade will continue to degrade. Bricks will become loose and fall creating a safety hazard for staff and patients. The brick facade will leak water into the interior damaging interior finish's and creating a moist environment for mold growth.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding			Expenditures			2015-17 Fiscal Period
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	750,000				750,000
	Total	**750,000**	**0**	**0**	**0**	**750,000**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002846**
SubProject Title: **ESH-Eastlake: Masonry Repointing & Sealing**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003021**
SubProject Title: **RS-Central Kitchen: Dishwasher Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

This project will replace the dishwasher with a more energy efficient one to save costs on repairs and utilities.

Project Description

BACKGROUND
Rainier School is a residential habilitation center for individuals with developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an intermediate care facility for individuals with intellectual disabilities. Building 36 houses the operations and store items to prepare meals for clients.

WHAT IS THE PROPOSED PROJECT?
This project will replace the dishwasher with a more energy efficient one to save costs on repairs and utilities.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The current dishwasher is 31 years old and has exceeded its useful life of operation. Repairs and failures happen on a regular bases and are becoming costly.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the existing dishwasher will keep having failures and maintenance will become costly.

Location

City: Buckley **County:** Pierce **Legislative District:** 031

Project Type

Facility Preservation (Minor Works)

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003021**
SubProject Title: **RS-Central Kitchen: Dishwasher Replacement**

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	240,000				240,000
	Total	**240,000**	**0**	**0**	**0**	**240,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003200**
SubProject Title: **WVCF-Main Building: Roofing Replacement & Facility Upgrades**

OFM

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Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003200**
SubProject Title: **WVCF-Main Building: Roofing Replacement & Facility Upgrades**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Replace the asphalt 3-tab singles before the roof starts developing leaks. Demo the existing patio and build a new one. Demo the current maintenance shed and contract a new shed to meet code and security requirements.

Project Description

BACKGROUND
The Woodinville Community Facility is a 16-bed group home in north King County providing residential care, training, and education for youthful male offenders near the end of their commitments. WVCF houses 15 juvenile male offenders between 15 and 21 years of age. The facility was built in 1965 and the last reroofing project was done in 2001. The patio structure is falling apart and has become unsafe. The Maintenance shed is falling apart and is too old to repair and does not me current code standards.

WHAT IS THE PROPOSED PROJECT?
Replace the asphalt 3-tab singles before the roof starts developing leaks. Demo the existing patio and build a new one. Demo the current maintenance shed and contract a new shed to meet code and security requirements.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The roof is 13 years old as of 2014 and the local vegetation and lack of maintenance has worn out the asphalt shingles. The covered Patio has become a liability to use and needs replaced. The maintenance shad is too small for all the material used be the facility. Security of this material and tools is very important.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If these projects are not completed soon the facility budget will increase trying to maintain what they currently have.

Location

City: Kirkland **County:** King **Legislative District:** 045

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	400,000				400,000
	Total	**400,000**	**0**	**0**	**0**	**400,000**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003200
SubProject Title: WVCF-Main Building: Roofing Replacement & Facility Upgrades

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003121
SubProject Title: WSH-East Campus: Chiller Replacement

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will replace the old HVAC system with energy efficient equipment to significantly reduce operational and maintenance costs.

Project Description

BACKGROUND
Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. Building 16 is where the kitchen is located.

WHAT IS THE PROPOSED PROJECT?
This project will replace the old HVAC system with energy efficient equipment to significantly reduce operational and maintenance costs.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The HVAC system is old and not energy-efficient and costly to maintain.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the HVAC system will start experiencing malfunctions and the maintenance cost will increase with time.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

Project Type

SubProject Number: **30003121**
SubProject Title: **WSH-East Campus: Chiller Replacement**

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	380,000				380,000
	Total	**380,000**	**0**	**0**	**0**	**380,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002921**
SubProject Title: **LV-Infrastructure: Water & Sewer System Repairs**

OFM

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002921**
SubProject Title: **LV-Infrastructure: Water & Sewer System Repairs**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

As indicated in the Medical Lake Infrastructure Master Plan site survey maps, this project will replace failing sewer pipe. Install replacement water pipe. Install pressure reducing valves to equalize water pressure and assure adequate fire flow to all buildings.

Project Description

BACKGROUND
Lakeland Village is a residential habilitation center for individuals with developmental disabilities. Located in Medical Lake, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities.

WHAT IS THE PROPOSED PROJECT?
As indicated in the Medical Lake Infrastructure Master Plan site survey maps, this project will replace failing sewer pipe. Install replacement water pipe. Install pressure reducing valves to equalize water pressure and assure adequate fire flow to all buildings.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The Medical Lake Infrastructure Master Plan has identified several failing 8" and 12" water lines that are leaking, failing and/or creating unsafe water pressure conditions. The hydraulic analysis done as part of the 2008 Water System Plan by E&H Engineering identifies the cottage area as having less than the required 2,000 gallons per minute fire flow which puts the cottages at risk of fire.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, water pipes will continue to leak and fail which will lead to costly emergency repairs, excessive water loss and excessive pumping costs. Cottages will continue to be a risk of inadequate water pressure for fire flow.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	220,000				220,000
	Total	**220,000**	**0**	**0**	**0**	**220,000**

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002921**
SubProject Title: **LV-Infrastructure: Water & Sewer System Repairs**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002830**
SubProject Title: **EGCC-Infrastructure: Storm Drainage & Sewer Upgrades**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Continued replacement and camera investigation of sub-surface drainage and side sewers with emphasis on upper campus areas. Branch lines from classrooms must be checked and repaired.

Project Description

BACKGROUND
The Echo Glen Children's Center provides residential care, treatment, and education for both younger male and female youthful offenders, most with mental health issues. The campus is located just off Interstate 90 near Snoqualmie.

WHAT IS THE PROPOSED PROJECT?
Continued replacement and camera investigation of sub-surface drainage and side sewers with emphasis on upper campus areas. Branch lines from classrooms must be checked and repaired.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Major repairs and modifications to the campus sewer system have occurred in recent years due to more stringent jurisdictional requirements. Sub-surface storm drain lines & side sewer lines in upper campus areas are intertwined and are old and leaky with fractures allowing ground water in each system. This project continues ongoing repair to old leaky sewer lines that take in ground water in the sewage system.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Without this project the campus sewer system continues to be out of compliance with city ordinances and subject to possible fines. Health and safety of residents and staff are at risk from contamination due to leaks. Opportunities to improve water conservation and avoid sewer cost overruns to City of Snoqualmie will be lost.

OFM

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Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

Location

SubProject Number: 30002830
SubProject Title: EGCC-Infrastructure: Storm Drainage & Sewer Upgrades

Location
City: Unincorporated **County:** King **Legislative District:** 005

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	280,000				280,000
	Total	**280,000**	**0**	**0**	**0**	**280,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002821
SubProject Title: EGCC-Paving: Improvements & Repairs

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002821**
SubProject Title: **EGCC-Paving: Improvements & Repairs**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Replace and repair existing concrete walkways to prevent injuries to visitors, residents and staff. Resurface asphalt roads and walkways with asphalt underlayment and surfacing as needed. Consider installing sidewalks or widening roadways on the more heavily used pedestrian areas to separate vehicles and people. Re-grade surface of gravel roads with a crown for drainage and new self packing gravel; provide new fill & gravel for parking lots.

Project Description

BACKGROUND
The Echo Glen Children's Center provides residential care, treatment, and education for both younger male and female youthful offenders, most with mental health issues. The campus is located just off Interstate 90 near Snoqualmie.

WHAT IS THE PROPOSED PROJECT?
Replace and repair existing concrete walkways to prevent injuries to visitors, residents and staff. Resurface asphalt roads and walkways with asphalt underlayment and surfacing as needed. Consider installing sidewalks or widening roadways on the more heavily used pedestrian areas to separate vehicles and people. Regrade surface of gravel roads with a crown for drainage and new self-packing gravel; provide new fill & gravel for parking lots.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Upper campus concrete walkways are cracked and heaved areas are a hazard for staff, visitors and residents. Areas of puddled water freeze making dangerous patches for pedestrians. Asphalt roads, parking lots, and walkways are also damaged from freeze thaw cycles, alligatored, and falling apart. Continued patching is no longer effective. Some internal roads are heavily used as walkways between buildings and pedestrian walkways are routinely used by escort and maintenance vehicles. The existing gravel service roads are heavily used on a daily basis by maintenance service vehicles and heavy construction vehicles. Maintenance for these roads has been deferred for years leaving the roads severely potholed and deteriorated. This is causing excessive damage to maintenance vehicles.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Crumbling deteriorated sidewalks create tripping hazards for residents and staff creating liabilities and opportunity for injury and claims. Potholes and alligatoring roads do damage to campus vehicles as well as visitors vehicles. Ongoing repair costs to vehicles has become very high. Without this project operating resources will continued to be spent patching the same holes over and over again.

Location

City: Unincorporated **County:** King **Legislative District:** 005

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002821
SubProject Title: EGCC-Paving: Improvements & Repairs

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	490,000				490,000
	Total	**490,000**	**0**	**0**	**0**	**490,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002926
SubProject Title: LV-Infrastructure: Sewer & Sidewalk Repairs

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002926
SubProject Title: LV-Infrastructure: Sewer & Sidewalk Repairs

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

This project will replace sidewalks and sewer lines as identified as failing in the Medical Lake Infrastructure Master Plan.

Project Description

BACKGROUND

Lakeland Village is a residential habilitation center for individuals with developmental disabilities. Located in Medical Lake, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities.

WHAT IS THE PROPOSED PROJECT?

This project will replace sidewalks and sewer lines as identified as failing in the Medical Lake Infrastructure Master Plan.

WHAT PROBLEM IS DRIVING THIS REQUEST?

Boarding Home clients at Lakeland Village move between residential and program buildings via sidewalks throughout the campus. Some sidewalks are deteriorated and impassible to wheelchairs, hazardous for walking at night and subject to further cracking, settling and heaving over tree roots. The Medical Lake Infrastructure Master Plan identified several failing sewer pipes.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded sidewalks will continue to degrade creating ever more severe safety hazards for clients and staff. Sewer pipes will continue to leak threatening the health of clients and staff. Use of buildings will be interrupted to make emergency repairs.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	170,000				170,000
	Total	**170,000**	**0**	**0**	**0**	**170,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002926**
SubProject Title: **LV-Infrastructure: Sewer & Sidewalk Repairs**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002925**
SubProject Title: **LV-Food Service: Wash-Down Floor Repairs**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

This project will investigate the source of the leak in the stainless steel trough drain in the Food Services Building. Design a solution. Repair or replace the drain

Project Description

BACKGROUND
Lakeland Village is a residential habilitation center for individuals with developmental disabilities. Located in Medical Lake, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities. The Food Service Building provides food service to all clients at Lakeland Village.

WHAT IS THE PROPOSED PROJECT?
This project will investigate the source of the leak in the stainless steel trough drain in the Food Services Building. Design a solution. Repair or replace the drain.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The stainless trough drain is leaking in the Food Services Building and maintenance staff have not been able to located the leak. This leak requires outside diagnosis and the unit may require replacement.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the stainless steel trough drain will continue to leak requiring ongoing maintenance attention. Building structure and interior finishes will be damaged.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002925
SubProject Title: LV-Food Service: Wash-Down Floor Repairs

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	60,000				60,000
	Total	**60,000**	**0**	**0**	**0**	**60,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002906
SubProject Title: GHS-Kitchen: Ceiling Replacement

OFM

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Capital Project Request
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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002906**
SubProject Title: **GHS-Kitchen: Ceiling Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Remove damaged non-washable ceiling tiles with new durable washable acoustical lay-in ceiling tiles and grid covers. Provide uplift clips to prevent unauthorized access to ceiling space.

Project Description

BACKGROUND
Green Hill School provides residential care, treatment, education, and vocational training for older male youthful offenders, many with gang affiliations and/or mental health issues. Located in Chehalis, the secure campus is located adjacent to Interstate 5.

WHAT IS THE PROPOSED PROJECT?
Remove damaged non-washable ceiling tiles with new durable washable acoustical lay-in ceiling tiles and grid covers. Provide uplift clips to prevent unauthorized access to ceiling space.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Ceiling tile in Kitchen are old acoustical tile and are beyond their useful life. They are soiled, unhealthy, and beyond cleaning. They do not meet Department of Health standards. They lack security features to keep unauthorized access to ceiling space.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Existing ceiling tile will have to be replaced with the same genre of acoustical tile. These tiles will quickly have the same issues we currently experience and DOH inspection failures. Unauthorized access for residents or to hide contraband will still be possible.

Location

City: Chehalis **County:** Lewis **Legislative District:** 020

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	50,000				50,000
	Total	**50,000**	**0**	**0**	**0**	**50,000**

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002906**
SubProject Title: **GHS-Kitchen: Ceiling Replacement**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and

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SubProject Number: **30002878**
SubProject Title: **FS-Y-Buildings: Flooring Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary
Replace flooring and base.

Project Description
BACKGROUND
Fircrest School is a residential habilitation center for individuals with developmental disabilities. Located on the site of a former WWII navy hospital in Shoreline, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities.

WHAT IS THE PROPOSED PROJECT?
Replace flooring and base.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The Y-Buildings have the original VCT tile flooring installed in the mid-1960's, it is worn, cracking, and becoming detached, making the surface unclean unsafe, and compromising the condition of the nursing facility.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
The facilities will continue to receive notifications of violations of non-compliance with nursing facility health requirements, potentially resulting in either fines or loss of funding, and creating liabilities from lack of ability to maintain hygienic conditions.

Location
City: Shoreline **County:** King **Legislative District:** 032

Project Type
Facility Preservation (Minor Works)

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002878**
SubProject Title: **FS-Y-Buildings: Flooring Replacement**

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	750,000				750,000
	Total	**750,000**	**0**	**0**	**0**	**750,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002848**
SubProject Title: **ESH-Eastlake: Basement Flooring Replacement**

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002848**
SubProject Title: **ESH-Eastlake: Basement Flooring Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will install heavy duty VCT and rubber base in the basement corridors of the Eastlake Hospital and the tunnel between the Kitchen and Dining Building and Eastlake Hospital Building.

Project Description

BACKGROUND
Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. The Eastlake Hospital Building houses 90 adult psychiatric patients and 100 forensic services patients in six wards. The Kitchen and Dining building provides food service to 190 patients in the Eastlake Hospital Building with primary access via a tunnel.

WHAT IS THE PROPOSED PROJECT?
This project will install heavy duty VCT and rubber base in the basement corridors of the Eastlake Hospital and the tunnel between the Kitchen and Dining Building and Eastlake Hospital Building.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The broadloom carpet in the Eastlake Hospital basement corridors was removed in 2011 because the basement had been flooded with sewage multiple times and could not be cleaned adequately. The carpet glue was scraped up and the bare concrete slab was painted. The painted concrete is rough and difficult to clean. There is no rubber base transition between the wall covering and the floor. These corridors are used for transporting food from the Kitchen and Dining Building to the Hospital and for transporting patients to the Activity Therapy Building.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded the floor will continue to be difficult to clean complicating infection control. Water from mopping the floors will continue to be absorbed up into the wall coverings due to no rubber baseboard.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	90,000				90,000
	Total	**90,000**	**0**	**0**	**0**	**90,000**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002848**
SubProject Title: **ESH-Eastlake: Basement Flooring Replacement**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003139**
SubProject Title: **WSH-East Campus: Flooring Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will remove old and worn out flooring finishes and install new flooring finishes.

Project Description

BACKGROUND
Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. Building 29 houses 180 adult geriatric patients in seven wards and 30 forensic services patients in one ward.

WHAT IS THE PROPOSED PROJECT?
This project will remove old and worn out flooring finishes and install new flooring finishes.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The carpet, VCT, and vinyl have taken a lot of heave traffic and getting worn out.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the old and worn out flooring finish will become a life and safety issues for patients and staff.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Facility Preservation (Minor Works)

OFM

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Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003139
SubProject Title: WSH-East Campus: Flooring Replacement

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	250,000				250,000
	Total	**250,000**	**0**	**0**	**0**	**250,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002847
SubProject Title: ESH-Reservoir #2: Structural Repairs & New Liner

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002847**
SubProject Title: **ESH-Reservoir #2: Structural Repairs & New Liner**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will repair spalled concrete on exterior of tank by installing epoxy patches. Apply new finish to exposed portions of exterior concrete tank. Drain and clean tank to reduce amount of bacterial growth so that residual chlorine amounts are similar to amount throughout domestic water system. Install reinforced flexible membrane liner inside concrete tank to reduce amount of seepage into concrete which increases corrosion in rebar that degrades strength of tank

Project Description

BACKGROUND
Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. The 550,000 gallon concrete reservoir normally serves only the City of Medical Lake and the ESH Boiler Plant.

WHAT IS THE PROPOSED PROJECT?
This project will repair spalled concrete on exterior of tank by installing epoxy patches. Apply new finish to exposed portions of exterior concrete tank. Drain and clean tank to reduce amount of bacterial growth so that residual chlorine amounts are similar to amount throughout domestic water system. Install reinforced flexible membrane liner inside concrete tank to reduce amount of seepage into concrete which increases corrosion in rebar that degrades strength of tank.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The existing 550,000 gallon concrete reservoir, which serves the City of Medical Lake, continually has lower chlorine residuals in tested water samples than other collected samples throughout the existing domestic water distribution and storage system. The low chlorine residual test results indicate possible bacterial growth inside the concrete tank. Exposed portions of the concrete tank were observed to have concrete which was spalling at each corner of the tank which was above grade. The reservoir does not have a perimeter security fence to prevent vandalism. The exterior float gauge does not work, which does not allow operations and maintenance personnel to visually check the level in the tank from a distance. The reservoir was cited by DOH in August 2014.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the reservoir may be closed by DOH. DSHS will not have enough water to supply to the City of Medical Lake during summer months.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

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Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002847
SubProject Title: ESH-Reservoir #2: Structural Repairs & New Liner

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	390,000				390,000
	Total	**390,000**	**0**	**0**	**0**	**390,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002986
SubProject Title: PCCF-Main Building: Kitchen Remodel & Upgrades

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002986**
SubProject Title: **PCCF-Main Building: Kitchen Remodel & Upgrades**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Remodel kitchen to resolve floor transition issue and provide space for secure storage, provide new replacement equipment for failing equipment, relocate grease interceptor outside.

Project Description

BACKGROUND
The Parke Creek Community Facility is a 16-bed group home east of Ellensburg providing residential care, training, and education for youthful male offenders near the end of their commitments.

WHAT IS THE PROPOSED PROJECT?
Remodel kitchen to resolve floor transition issue and provide space for secure storage, provide new replacement equipment for failing equipment, relocate grease interceptor outside.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Transition at floor to new kitchen addition is settling, dishwasher is failing, hood is non-compliant, walk in freezer is failing, grease interceptor located in kitchen, no room for office or secure storage.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
The addition will continue to settle resulting in continued cracking of the flooring creating an unsanitary and unsafe condition. Without proper fire protection in the kitchen hood, there is a good likelihood of a fire occurring due to the accumulation of grease. Without the dish machine working reliably dishes have to be washed by hand with limited space for proper sanitization. Having the grease interceptor inside created an unsanitary condition that is not easily maintained as required.

Location

City: Unincorporated **County:** Kittitas **Legislative District:** 013

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

OFM

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Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002923**
SubProject Title: **LV-Infrastructure: New Reservoir Liner**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

This project will drain and clean the 150,000 gallon reservoir prior to installing a reinforced membrane liner to stop leakage. Install a float gauge for remote monitoring.

Project Description

BACKGROUND
Lakeland Village is a residential habilitation center for individuals with developmental disabilities. Located in Medical Lake, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities.

WHAT IS THE PROPOSED PROJECT?
This project will drain and clean the 150,000 gallon reservoir prior to installing a reinforced membrane liner to stop leakage. Install a float gauge for remote monitoring.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The existing 150,000 gallon concrete reservoir, which serves the City of Medical Lake, is known to leak based on observations by maintenance staff. The reservoir does not have a float gauge in which would allow operations and maintenance personnel to visually check the level in the tank from a distance. Leaks in the reservoir create additional pumping costs and unnecessary pump wear. This project is recommended in the Medical Lake Infrastructure Master Plan.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the reservoir will continue to leak water creating additional pumping cost and unnecessary pump wear. Maintenance staff will continue to be required to check tank level by entering the fenced area around the tank requiring additional staff time

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	220,000				220,000
	Total	**220,000**	**0**	**0**	**0**	**220,000**

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002923**
SubProject Title: **LV-Infrastructure: New Reservoir Liner**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003001**
SubProject Title: **PCCF-Main Building: Roofing Replacement**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Replace metal roofing, make structural repairs as required, replace fascia's, flashing gutters, and downspouts. Install fall protection

Project Description

BACKGROUND
The Parke Creek Community Facility is a 16-bed group home east of Ellensburg providing residential care, training, and education for youthful male offenders near the end of their commitments.

WHAT IS THE PROPOSED PROJECT?
Replace metal roofing, make structural repairs as required, replace fascia's, flashing gutters, and downspouts. Install fall protection.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The existing metal roof is over 20 years old. It is not terminated correctly at the drip edge allowing for large gaps between the roofing and the roof deck, the drip edges are rusting/rotting, the gutters are failing in numerous areas, the roof is notably sagging in several areas.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Water intrusion will result in rot and mold of structural and interior elements.

Location

City: Unincorporated **County:** Kittitas **Legislative District:** 013

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

Project Type

SubProject Number: **30003001**
SubProject Title: **PCCF-Main Building: Roofing Replacement**

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	130,000				
	Total	**130,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	130,000			
	Total	**130,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003076**
SubProject Title: **SCTF-KC-Main Building: Rain Water Drainage**

OFM

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003076**
SubProject Title: **SCTF-KC-Main Building: Rain Water Drainage**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 135

Project Summary

Install sheet metal caps between buildings to stop the water build up from getting between the buildings.

Project Description

BACKGROUND

The Special Commitment Center's Secure Community Transition Facility in King County is a six-bed facility providing treatment in a community setting in south Seattle. Secure Transition Facility for the Special Commitment Center in King County. This is a leased facility built in 2004.

WHAT IS THE PROPOSED PROJECT?

Install sheet metal caps between buildings to stop the water build up from getting between the buildings.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The rain water between buildings get trapped and backs up and seeps into the building causing water damage.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

Water will keep flooding the interior causing damage and increased maintenance.

Location

City: Seattle **County:** King **Legislative District:** 011

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	110,000				110,000
	Total	**110,000**	**0**	**0**	**0**	**110,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003076**
SubProject Title: **SCTF-KC-Main Building: Rain Water Drainage**

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003022**
SubProject Title: **RS-Multiple Buildings: Flooring System Repairs**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

This project will fix aged and deteriorated sheet vinyl flooring at building 2010. And replace water damaged sub-floor parts, replace failed flooring finishes at buildings 2015 and 2025.

Project Description

BACKGROUND

Rainier School is a residential habilitation center for individuals with developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an intermediate care facility for individuals with intellectual disabilities. Building 40 (2010) houses 31 full-time care developmentally disable clients with additional severe physical needs. Building 68 (2015) houses 30 developmentally disable clients. Building 69 (2025) houses 30 developmentally disable clients.

WHAT IS THE PROPOSED PROJECT?

This project will fix aged and deteriorated sheet vinyl flooring at building 2010. And replace water damaged sub-floor parts, replace failed flooring finishes at buildings 2015 and 2025.

WHAT PROBLEM IS DRIVING THIS REQUEST?

At building 2010 dining, activity and corridor areas the sheet vinyl flooring and base have exceeded their useful life creating a safety hazard for client. At buildings 2015 and 2025 the restroom areas sub-floor elements have water damage from water intrusion throughout failed floor finishes resulting on deterioration and rot. This problem could be a safety issue for clients.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the aged flooring finishes at building 2010 will become a life and safety issue for clients and staff. And at buildings 2015 and 2025 the water damaged sub-floor elements will fail having more severed life and safety consequences on clients and staff.

Location

City: Buckley **County:** Pierce **Legislative District:** 031

Project Type

Facility Preservation (Minor Works)

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003022**
SubProject Title: **RS-Multiple Buildings: Flooring System Repairs**

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	440,000				440,000
	Total	**440,000**	**0**	**0**	**0**	**440,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003058**
SubProject Title: **SCC TCF-Redwood Hall: Remodel Toilet & Shower Rooms**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003058**
SubProject Title: **SCC TCF-Redwood Hall: Remodel Toilet & Shower Rooms**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 135

Project Summary

Remodel Bathroom toilet and shower spaces. Water is penetrating behind broken tile walls, under splits in floor vinyl and under building.

Project Description

BACKGROUND
The Secure Commitment Center on McNeil Island is a total confinement facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 265 individuals.

WHAT IS THE PROPOSED PROJECT?
Remodel Bathroom toilet and shower spaces.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Finishes are falling off, significant moisture and mold issues, unsafe and unmanageable as group bathroom.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
The bathrooms are quickly becoming unmaintainable and currently require occasional closure for temporary repairs, resident health and safety will be put at risk resulting increase liabilities. These issues must be resolved immediately regardless of replacement facility, existing building could serve as temporary housing until new structure completed.

Location

City: Unincorporated **County:** Pierce **Legislative District:** 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002981**
SubProject Title: **ORCF-Main Building: Floor Replacement**

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002981**
SubProject Title: **ORCF-Main Building: Floor Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Install new flooring through-out the facility through State contract and include any abatement if necessary.

Project Description

BACKGROUND

The Oakridge Community Facility is a 16-bed group home in Lakewood providing residential care, training, and education for youthful male offenders near the end of their commitments. ORCF houses 16 male juvenile offenders that transition from this institution confinement to the community. The facility was built in 1968 and flooring was last done in 2000. The heavy traffic has worn out the existing floor.

WHAT IS THE PROPOSED PROJECT?

Install new flooring through-out the facility through State contract and include any abatement if necessary.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The carpet, vinyl, and VCT is worn out from wear and tear from the staff and clients. This now is becoming a safety hazard for all parties.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

The flooring will keep being worn down and safety will come into play increasing the liability.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Prior Biennium	Current Biennium	2015-17 Fiscal Period: Reapprops	New Approps
057-1	State Bldg Constr-State	60,000				60,000
	Total	**60,000**	**0**	**0**	**0**	**60,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

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Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002981**
SubProject Title: **ORCF-Main Building: Floor Replacement**

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002922**
SubProject Title: **LV-Rosewood: HVAC Upgrades & Window Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

This project will replace heat exchanger and pump (steam to hot water). Replace HVAC air handler. Replace motor control starters. Extend 140 hot water loop to Therapy tub. Replace windows. Install gutters and downspouts at south side to avoid flooding at basement stairwell into mechanical room. Connect gutters to drywell or storm sewer system.

Project Description

BACKGROUND
Lakeland Village is a residential habilitation center for individuals with developmental disabilities. Located in Medical Lake, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities. Rosewood Nursing Facility provides skilled nursing services and housing for medically fragile clients.

WHAT IS THE PROPOSED PROJECT?
This project will replace heat exchanger and pump (steam to hot water). Replace HVAC air handler. Replace motor control starters. Extend 140 hot water loop to Therapy tub. Replace windows. Install gutters and downspouts at south side to avoid flooding at basement stairwell into mechanical room. Connect gutters to drywell or storm sewer system.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Rosewood Nursing Facility was built in 1985. The HVAC system (including heat exchanger, motor controls and air handlers) and windows are original and have outlived their useful life. Many of the windows have lost their seals and parts (snap-trim) are not available for window repair or replacement. Water from the roof runs into the exterior basement stairwell and floods the mechanical room.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the heat exchanger and pump and motor controls will continue to fail requiring immediate maintenance attention to maintain heating and cooling for clients. The mechanical room will continue to flood damaging equipment and creating hazardous conditions for maintenance staff.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002922**
SubProject Title: **LV-Rosewood: HVAC Upgrades & Window Replacement**

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	180,000				180,000
	Total	**180,000**	**0**	**0**	**0**	**180,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002855**
SubProject Title: **ESH-Eastlake: Flooring Replacement in South Wards**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002855**
SubProject Title: **ESH-Eastlake: Flooring Replacement in South Wards**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

In ward 1S1, this project will remove broadloom carpet in the corridor and staff break room and install heavy duty, non-slip VCT with rubber base. In wards 2S1 and 3S1, this project will remove broadloom carpet in the corridors hallways, activity rooms and nurses stations and install heavy, non-slip VCT with rubber base in activity rooms and nurses stations and heavy duty carpet tiles in corridors.

Project Description

BACKGROUND
Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. The Eastlake Hospital Building houses 90 adult psychiatric patients and 100 forensic services patients in six wards.

WHAT IS THE PROPOSED PROJECT?
In ward 1S1, this project will remove broadloom carpet in the corridor and staff break room and install heavy duty, non-slip VCT with rubber base. In wards 2S1 and 3S1, this project will remove broadloom carpet in the corridors hallways, activity rooms and nurses stations and install heavy, non-slip VCT with rubber base in activity rooms and nurses stations and heavy duty carpet tiles in corridors.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The broadloom carpet in the Eastlake Hospital south wards hallways, activity rooms and nurses stations is worn, wrinkled and coming up at seams. The glue releases each time it is cleaned, the carpet bubbles up and creates wrinkles. The carpet has exceeded its useful life. Wrinkles in carpet presents trip hazards for patients and staff. Worn carpet is difficult to clean and maintain and presents an infection control hazard.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the carpet will continue to wear requiring ever increasing seam repair and excessive maintenance. Patients and staff will be at risk of tripping on loose seams and wrinkles. Infection control and cleanliness will be compromised.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002855
SubProject Title: ESH-Eastlake: Flooring Replacement in South Wards

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	430,000				430,000
	Total	**430,000**	**0**	**0**	**0**	**430,000**

		Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002854
SubProject Title: ESH-Eastlake: Flooring Replacement in Common Areas

OFM

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Capital Project Request
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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002854**
SubProject Title: **ESH-Eastlake: Flooring Replacement in Common Areas**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

In wards 3N1 and half of 2N1, remove broadloom carpet in hallways, activity rooms and nurses stations. Repair substrate as needed. Install heavy duty, non-slip VCT and rubber base as recommended in the Medical Lake Infrastructure Master Plan.

Project Description

BACKGROUND
Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. The Eastlake Hospital Building houses 90 adult psychiatric patients and 100 forensic services patients in six wards.

WHAT IS THE PROPOSED PROJECT?
In wards 3N1 and half of 2N1, remove broadloom carpet in hallways, activity rooms and nurses stations. Repair substrate as needed. Install heavy duty, non-slip VCT and rubber base as recommended in the Medical Lake Infrastructure Master Plan.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The broadloom carpet in the Eastlake Hospital north wards hallways, activity rooms and nurses stations is stained, worn, wrinkled and coming up at seams. The carpet, originally installed in the 1990s, has exceeded its useful life. Loose seams presents trip hazards for patients and staff. Worn carpet is difficult to clean and maintain and presents an infection control hazard. This project is recommended in the Medical Lake Infrastructure Master Plan.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the carpet will continue to wear requiring ever increasing seam repair and excessive maintenance. Patients and staff will be at risk of tripping on loose seams and wrinkles. Infection control and cleanliness will be compromised.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	880,000				880,000
	Total	**880,000**	**0**	**0**	**0**	**880,000**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002854**
SubProject Title: **ESH-Eastlake: Flooring Replacement in Common Areas**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002853**
SubProject Title: **ESH-Westlake: Flooring Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

In the carpeted public areas of Westlake, this project will remove broadloom carpet. Repair substrate as needed. Install heavy duty sheet vinyl and rubber base as recommended in the Medical Lake Infrastructure Master Plan.

Project Description

BACKGROUND
Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. The Westlake Hospital Building houses 85 geropsychiatric patients in four wards.

WHAT IS THE PROPOSED PROJECT?
In the carpeted public areas of Westlake, this project will remove broadloom carpet. Repair substrate as needed. Install heavy duty sheet vinyl and rubber base as recommended in the Medical Lake Infrastructure Master Plan.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The broadloom care in Westlake public areas is stained, worn, wrinkled and coming up at the seams. The carpet has exceeded its useful life. Loose seams presents trip hazards for patients and staff. Worn carpet is difficult to clean and maintain and presents an infection control hazard.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the carpet will continue to wear requiring ever increasing seam repair and excessive maintenance. Patients and staff will be at risk of tripping on loose seams and wrinkles. Infection control and cleanliness will be compromised.

OFM

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Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

Location

SubProject Number: 30002853
SubProject Title: ESH-Westlake: Flooring Replacement

Location
City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	390,000				390,000
	Total	**390,000**	**0**	**0**	**0**	**390,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003078
SubProject Title: SCC SCTF-KC: Carpet Replacement

OFM

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Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003078**
SubProject Title: **SCC SCTF-KC: Carpet Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 135

Project Summary

Replace carpet with a stronger flooring to handle the traffic.

Project Description

BACKGROUND

The Special Commitment Center's Secure Community Transition Facility in King County is a six-bed facility providing treatment in a community setting in south Seattle. Secure Transition Facility for the Special Commitment Center in King County. This is a leased facility built in 2004.

WHAT IS THE PROPOSED PROJECT?

Replace carpet with a stronger flooring to handle the traffic.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The carpet in the staff control area has very high traffic which creates a lot of wear for staff in this 24/7 operation.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

Flooring is now worn out and increased wear causes increased liability.

Location

City: Seattle **County:** King **Legislative District:** 011

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	40,000				40,000
	Total	**40,000**	**0**	**0**	**0**	**40,000**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003078**
SubProject Title: **SCC SCTF-KC: Carpet Replacement**

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002852**
SubProject Title: **ESH-Infrastructure: Sewer Repairs**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will replace failing sewer lines. Sandblast and re-coat exposed steel tanks and piping on overflow basins. Bury PVC pressure return line to prevent freezing. Clean, leak test and inspect 8,000 linear feet of force main between Eastern State Hospital and Lakeland Village.

Project Description

BACKGROUND
Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. The Eastern State Hospital Campus sewage system collects waste water and pumps it to the Medical Lake Waste Water Treatment Plant.

WHAT IS THE PROPOSED PROJECT?
This project will replace failing sewer lines. Sandblast and re-coat exposed steel tanks and piping on overflow basins. Bury PVC pressure return line to prevent freezing. Clean, leak test and inspect 8,000 linear feet of force main between Eastern State Hospital and Lakeland Village.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The Medical Lake Infrastructure Master Plan identified and recommended replacement of multiple failing sewer lines. The existing force main that runs between Lakeland Village and Eastern State Hospital is over 40 years old and has not been inspected.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, failing sewer pipes will lead to undetected sewage leaks and unscheduled interruption of building use. The condition of the force main will continue to be unknown, preventing responsible project planning and budgeting for repairs.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002852
SubProject Title: ESH-Infrastructure: Sewer Repairs

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	110,000				110,000
	Total	**110,000**	**0**	**0**	**0**	**110,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002838
SubProject Title: ESH-Eastlake: Flooring Replacement in North Wards

OFM

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Version: 15 Working Version

Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002838**
SubProject Title: **ESH-Eastlake: Flooring Replacement in North Wards**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

In wards 1N1 and half of 2N1, this project will remove broadloom carpet in hallways, activity rooms and nurses stations including the FSU entry and FSU elevator. Repair substrate as needed. Install heavy duty sheet vinyl and rubber base as recommended in the Medical Lake Infrastructure Master Plan.

Project Description

BACKGROUND
Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. The Eastlake Hospital Building houses 90 adult psychiatric patients and 100 forensic services patients in six wards.

WHAT IS THE PROPOSED PROJECT?
In wards 1N1 and half of 2N1, this project will remove broadloom carpet in hallways, activity rooms and nurses stations including the FSU entry and FSU elevator. Repair substrate as needed. Install heavy duty sheet vinyl and rubber base as recommended in the Medical Lake Infrastructure Master Plan.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The broadloom carpet in the Eastlake Hospital north wards hallways, activity rooms, FSU entry and FSU elevators are stained, worn, wrinkled and coming up at seams. The carpet has exceeded its useful life. Loose seams presents trip hazards for patients and staff. Worn carpet is difficult to clean and maintain and presents an infection control hazard. This project is recommended in the Medical Lake Infrastructure Master Plan.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the carpet will continue to wear requiring ever increasing seam repair and excessive maintenance. Patients and staff will be at risk of tripping on loose seams and wrinkles. Infection control and cleanliness will be compromised.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	900,000				
	Total	**900,000**	**0**	**0**	**0**	**0**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002838**
SubProject Title: **ESH-Eastlake: Flooring Replacement in North Wards**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	900,000			
	Total	**900,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002866**
SubProject Title: **FS-Duplexes: Interior Systems Upgrades**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

Floor coverings, kitchen cabinets, door and door frame surfaces are difficult to maintain, keep clean and sanitary.

Project Description

BACKGROUND
Fircrest School is a residential habilitation center for individuals with developmental disabilities. Located on the site of a former WWII navy hospital in Shoreline, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities.

WHAT IS THE PROPOSED PROJECT?
Floor coverings, kitchen cabinets, door and door frame surfaces are difficult to maintain, keep clean and sanitary.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Replace all of the floor coverings. Replace or resurface doors and frames to maintain clean and sanitary condition. Replace kitchen and bathroom cabinets.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
These living units continue to receive violation notices for unsanitary conditions resulting from the condition of the finishes. Without doing this work, they finishes will continue to deteriorate, there may be fines and loss of funding as a result of future violation notices, and the liabilities will increase as a result of the conditions being un-maintainable to required standards.

Location

City: Shoreline **County:** King **Legislative District:** 032

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

Project Type

SubProject Number: **30002866**
SubProject Title: **FS-Duplexes: Interior Systems Upgrades**

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	770,000				
	Total	**770,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	770,000			
	Total	**770,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002818**
SubProject Title: **EGCC-K9 Building: Remodel & Improvements**

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002818**
SubProject Title: **EGCC-K9 Building: Remodel & Improvements**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Replace old metal roof & gutters that has reached the end of its useful life. Provide new siding and windows for exterior envelope improvement. Remodel existing classroom, kennels and bathrooms for a more efficient layout. Add data connections, improved heating & ventilation and lighting.

Project Description

BACKGROUND
The Echo Glen Children's Center provides residential care, treatment, and education for both younger male and female youthful offenders, most with mental health issues. The campus is located just off Interstate 90 near Snoqualmie. K9 building is 2,541 SF.

WHAT IS THE PROPOSED PROJECT?
Replace old metal roof & gutters that has reached the end of its useful life. Provide new siding and windows for exterior envelope improvement. Remodel existing classroom, kennels and bathrooms for a more efficient layout. Add data connections, improved heating & ventilation and lighting.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The existing K-9 Connections building is a prefabricated metal structure installed in 1979 that has not received any modernizations since constructed. The program teaches Echo Glenn residents train shelter dogs to become adoptable and as the successful program has grown the instructional space has become increasingly inefficient.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
The program will not be able to grow and innovate and will become a less effective instructional program for residents. The building will continue to deteriorate without these upgrades.

Location

City: Unincorporated **County:** King **Legislative District:** 005

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	750,000				
	Total	**750,000**	**0**	**0**	**0**	**0**

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002818
SubProject Title: EGCC-K9 Building: Remodel & Improvements

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	750,000			
	Total	**750,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002782
SubProject Title: CVCF-Main Building: Interior Improvements

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002782**
SubProject Title: **CVCF-Main Building: Interior Improvements**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2

Project Summary

The project would include the following interior improvements: Create dedicated, secure room for technology with appropriate cooling; -Revise dryer vent routing and provide internally serviceable lint trap; Replace Carpet and other flooring as required; Review facility for ADA compliance, and focus improvements on public spaces; Remodel/revise administrative spaces layout to provide improved function, and provide appropriate HVAC.

Project Description

BACKGROUND

The Canyon View Community Facility is a 16-bed group home in East Wenatchee providing residential care, training, and education for youthful male offenders near the end of their commitments.

WHAT IS THE PROPOSED PROJECT?

The project would include the following interior improvements:

+ Create dedicated, secure room for technology with appropriate cooling.
+ Revise dryer vent routing and provide internally serviceable lint trap.
+ Replace Carpet and other flooring as required.
+ Review facility for ADA compliance, and focus improvements on public spaces.
+ Remodel/revise administrative spaces layout to provide improved function, and provide appropriate HVAC.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The following issues would be addressed:

+ Network and security system hardware is unsecured without proper cooling and is intrusive on other administrative spaces.
+ Laundry venting location is at an exit door resulting in ice buildup on the landing, and lint and moisture build up on the siding.
+ The interior carpet is beyond its service life and cannot be cleaned sufficiently to maintain a clean environment, and result in tripping hazards where is it insufficiently attached.
+ The facility does not meet many aspects of the current ADA code, resulting in inaccessibility issues which is particularly important for visitors.
+ The administrative spaces are not all adjacent to each other with appropriate separations, and are not located to provide optimal monitoring with effective connection to the HVAC system.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

Without this work,

+ The network and security systems are vulnerable to failure due to overheating and vandalism creating significant security and monitoring issues in the event of failure.
+ Particularly during the winter the landing is unsafe where the dryer vents create an ice buildup resulting a falling hazard and potentially blocking a required exit. Moisture buildup on the siding due to the lint will result in deterioration of the side, moisture intrusion into the wall cavity resulting in rot and mold development.
+ If the flooring cannot be adequately cleaned and adhered, the facility will likely receive violation notices from inspecting agencies and the liability of potential complaints will increase.
+ The facility may receive complaints or receive violations for not providing reasonably adequate access to public areas.
+ The staff cannot efficiently focus on resident care.

Location

City: Unincorporated **County:** Douglas **Legislative District:** 012

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

Project Type

SubProject Number: **30002782**
SubProject Title: **CVCF-Main Building: Interior Improvements**

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	150,000				150,000
	Total	**150,000**	**0**	**0**	**0**	**150,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003045**
SubProject Title: **RVCF-Main Building: Interior Improvements**

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003045**
SubProject Title: **RVCF-Main Building: Interior Improvements**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

The project would include the following interior improvements: Repair/paint/texture all interior walls and retrofit walls in areas of high traffic/use to be abuse resistant (abuse resistant gypsum-wallboard, corner guards, etc.); Replace lighting/plumbing fixtures that are in disrepair and/or for energy savings; Develop a dedicated secure, conditioned room for this purpose; Review facility for ADA compliance, and focus improvements on public spaces; Install structural connections; Look at re-routing options, possibly through roof, possibly provide power assist fan with internally accessible lint trap; Maintaining the crawl and attic spaces in a clean manner makes detection and resolution of subsequent problems easier.

Project Description

BACKGROUND

The Ridgeview Community Facility is a 16-bed group home in Yakima providing residential care, training, and education for youthful female offenders near the end of their commitments.

WHAT IS THE PROPOSED PROJECT?

The project would include the following interior improvements:

+ Repair/paint/texture all interior walls and retrofit walls in areas of high traffic/use to be abuse resistant (abuse resistant gypsum-wallboard, corner guards, etc.).
+ Replace lighting/plumbing fixtures that are in disrepair and/or for energy savings.
+ Develop a dedicated secure, conditioned room for this purpose.
+ Review facility for ADA compliance, and focus improvements on public spaces.
+ Install structural connections.
+ Look at re-routing options, possibly through roof, possibly provide power assist fan with internally accessible lint trap.
+ Maintaining the crawl and attic spaces in a clean manner makes detection and resolution of subsequent problems easier.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The following issues would addressed:

+ Interior walls are worn/damaged. Building system components are worn out and/or could be retrofit for energy savings.
+ The facility network system has been installed in a closet within the office and is noisy and produces heat with no means of cooling the room or equipment, and is not particularly secure.
+ The facility does not meet many aspects of the current ADA code, resulting in inaccessibility issues which is particularly important for visitors.
+ The post in the crawl space are not structurally connected to their footings or the beams they are supporting.
+ The vents require constant cleaning due excessive length resulting in potential moisture problem.
+ Remove plumbing and other debris in crawl space from past projects.
+ Insulation in attic and other work has been sloppily installed, and is inaccessible.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

+ Without repair/replacement of warn or non-functional elements the facilities condition will continue to decline.
+ The network and security systems are vulnerable to failure due to overheating and vandalism creating significant security and monitoring issues in the event of failure.
+ The facility may receive complaints or receive violations for not providing reasonably adequate access to public areas.
+ Without being addressed, the facility is vulnerable to failure in a seismic event and degradation resulting from structural distress.
+ Without being able to clean the vents, lint buildup will create a moisture problem in the walls and a potential fire hazard.
+ Without cleaning these area, maintenance and repairs will be hindered.

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

Location

SubProject Number: 30003045
SubProject Title: RVCF-Main Building: Interior Improvements

Location
City: Yakima **County:** Yakima **Legislative District:** 014

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	230,000				
	Total	**230,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	230,000			
	Total	**230,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003119
SubProject Title: WSH-South Hall: Electrical Lighting Upgrade

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Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003119**
SubProject Title: **WSH-South Hall: Electrical Lighting Upgrade**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will provide additional electrical circuit panels to alleviate the other overloaded lighting electrical panel.

Project Description

BACKGROUND

Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. Building 9 houses patients records, IT department and offices in general.

WHAT IS THE PROPOSED PROJECT?

This project will provide additional electrical circuit panels to alleviate the other overloaded lighting electrical panel.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The existing lighting system has over loaded the circuit panels electrical capacity for them.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the existing overloaded electrical lighting circuit panels could catch in fire due to the electrical overload demand.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	750,000				
	Total	**750,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	750,000			
	Total	**750,000**	**0**	**0**	**0**

Operating Impacts

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003119**
SubProject Title: **WSH-South Hall: Electrical Lighting Upgrade**

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003120**
SubProject Title: **WSH-Building 24: Building Systems & Windows Upgrades**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will replace the old HVAC system with energy efficient equipment to cut down on operational cost. Replace all plumbing fixtures and pipes, including the service lines to the building from the main domestic water lines. Replace the existing windows with energy-efficient double-pane glazing ones that match existing. Replace old lighting wires with new wire.

Project Description

BACKGROUND
Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. Building 24 houses offices.

WHAT IS THE PROPOSED PROJECT?
This project will replace the old HVAC system with energy efficient equipment to cut down on operational cost. Replace all plumbing fixtures and pipes, including the service lines to the building from the main domestic water lines. Replace the existing windows with energy-efficient double-pane glazing ones that match existing. Replace old lighting wires with new wire.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The HVAC system is 70 years old and well past it's life span. Maintenance cost to keep it running have increased over the years. The domestic water supply plumbing system and fixtures are pasted their life span and failing. The windows are wood with single-pane glazing that are not energy efficient. The lighting wiring is old and needs to be replaced.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the entire building will keep deteriorating to the point of warm-closed due to failing systems and to be safe for human use.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Facility Preservation (Minor Works)

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003120**
SubProject Title: **WSH-Building 24: Building Systems & Windows Upgrades**

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	980,000				
	Total	**980,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	980,000			
	Total	**980,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003207**
SubProject Title: **YVS-Cottages: Doors, Windows, & Fire Protection Upgrades**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003207**
SubProject Title: **YVS-Cottages: Doors, Windows, & Fire Protection Upgrades**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

This project would include the following work: Replace deteriorated doors and windows as needed in all seven residential cottages; Replace Motor Control Centers; Replace concealed fire sprinkler heads with newer replaceable model.

Project Description

BACKGROUND

Yakima Valley School is a residential habilitation center located on the site of a former tuberculosis hospital in Selah. The program operates as a nursing facility and also provides short-term respite care for individuals with developmental disabilities.

WHAT IS THE PROPOSED PROJECT?

This project would include the following work:

+ Replace deteriorated doors and windows as needed in all seven residential cottages.
+ Replace Motor Control Centers.
+ Replace concealed fire sprinkler heads with newer replaceable model.

WHAT PROBLEM IS DRIVING THIS REQUEST?

This project would address the following problems:

+ The clear story windows walls and doors into the common rooms of each cottage are original to their 1970's construction well beyond their service life and repair.
+ The Motor Control Centers are over 20 years old, and are continually failing, parts are no longer made for them, so repairs are being done by salvaging spare parts from other controllers, but they are running out of units to salvage parts from.
+ The concealed fire sprinkler heads are part of the rated ceiling system. Due to age and design the covers continue to fall off an break, and they are no longer manufactured so replacement is becoming expensive and soon will not be possible, however they must be replaced to maintain the integrity of the assembly. The facility has received numerous citations from the Fire Marshal where they are missing.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

The consequences of not doing this work are:

+ The windows and doors will not operate or fallout.
+ When the MCC's fail the associated equipment will be inoperable until replacement controllers can be installed, leaving the facility in general and some essential facilities vulnerable to being shut down until repairs can be made.
+ The facility will continue to receive corrective notices from the Fire Marshal which may result in fines, and occupants are put at risk by the exiting protection systems not functioning.

Location

City: Selah **County:** Yakima **Legislative District:** 015

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003207
SubProject Title: YVS-Cottages: Doors, Windows, & Fire Protection Upgrades

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	455,000				
	Total	**455,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	455,000			
	Total	**455,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002840
SubProject Title: ESH-Eastlake: Door & Hardware Replacement

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002840**
SubProject Title: **ESH-Eastlake: Door & Hardware Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will replace plastic laminate doors in the APU wards at Eastern State Hospital with hollow steel doors and anti-ligature hardware (if hardware is not already anti-ligature).

Project Description

BACKGROUND
Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. The Eastlake Hospital Building houses 90 adult psychiatric patients and 100 forensic services patients in six wards.

WHAT IS THE PROPOSED PROJECT?
This project will replace plastic laminate doors in the APU wards at Eastern State Hospital with hollow steel doors and anti-ligature hardware (if hardware is not already anti-ligature).

WHAT PROBLEM IS DRIVING THIS REQUEST?
A previous renovation project in the APU wards of Eastlake Hospital Building installed plastic laminate doors instead hollow steel doors. The laminate on the doors is chipped creating a risk to patients' health and safety. The doors cannot be re-drilled for additional anti-ligature door hardware changes. This project is recommended in the Medical Lake Infrastructure Master Plan.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, plastic laminate doors will continue to chip creating a risk to patient health and safety. Additional anti-ligature hardware will not be able to be installed, risking citations from JCAHO.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	950,000				
	Total	**950,000**	**0**	**0**	**0**	**0**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002840**
SubProject Title: **ESH-Eastlake: Door & Hardware Replacement**

		Future Fiscal Periods			
		2017-19	**2019-21**	**2021-23**	**2023-25**
057-1	State Bldg Constr-State	950,000			
	Total	**950,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002934**
SubProject Title: **NYC-Cougar: Flooring Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

This project will replace the existing interior carpet and sheet vinyl throughout the housing unit.

Project Description

BACKGROUND
The Naselle Youth Camp is located on the site of a former Air Force radar station near Naselle. The facility provides residential care, treatment, education, and DNR work programs for male offenders. Building 1 houses 20 juvenal residents plus staff required to run the program.

WHAT IS THE PROPOSED PROJECT?
This project will replace the existing interior carpet and sheet vinyl throughout the housing unit.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The existing housing unit's interior carpet and sheet vinyl has exceeded its useful life. The carpet shows stains, tears and signs of wear. The sheet vinyl seams are coming apart and residents are pulling off underlayment making the damage bigger.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the existing interior worn out carpet and sheet vinyl will keep deteriorating and eventually will become a safety hazard for occupants of the housing unit.

Location

City: Unincorporated **County:** Pacific **Legislative District:** 019

Project Type

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

Project Type

SubProject Number: **30002934**
SubProject Title: **NYC-Cougar: Flooring Replacement**
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	70,000				
	Total	**70,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	70,000			
	Total	**70,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003055**
SubProject Title: **SCC TCF-Steilacoom Dock House: Siding Replacement**

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003055**
SubProject Title: **SCC TCF-Steilacoom Dock House: Siding Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 135

Project Summary
Replace siding at Deckhouse.

Project Description
BACKGROUND
The Secure Commitment Center on McNeil Island is a total confinement facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 265 individuals.

WHAT IS THE PROPOSED PROJECT?
Replace siding at Deckhouse.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Replace siding at Deckhouse that is failing.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
The facility siding and infrastructure will be compromised.

Location
City: Unincorporated **County:** Pierce **Legislative District:** 028

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	140,000				
	Total	**140,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	140,000			
	Total	**140,000**	**0**	**0**	**0**

Operating Impacts

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003055**
SubProject Title: **SCC TCF-Steilacoom Dock House: Siding Replacement**

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002844**
SubProject Title: **ESH-Campus Infrastructure: Tunnel Repairs & Flooring Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will excavate the soil materials from the areas next to the walls on both sides of the tunnels connecting Eastlake Hospital Building to the Activity Therapy Building and to the Kitchen and Dining Building. Install waterproofing barrier, insulation, drainage material and French drain. Carefully replace the materials removed and install surface materials similar to the original materials.

Project Description

BACKGROUND

Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. The Eastlake Hospital Building houses 90 adult psychiatric patients and 100 forensic services patients in 6 wards. The Activity Therapy Building houses therapy services utilized by 125 patients every day with primary access via a tunnel. The Kitchen and Dining Building provides food service to 190 patients in the Eastlake Hospital Building with primary access via a tunnel.

WHAT IS THE PROPOSED PROJECT?

This project will excavate the soil materials from the areas next to the walls on both sides of the tunnels connecting Eastlake Hospital Building to the Activity Therapy Building and to the Kitchen and Dining Building. Install waterproofing barrier, insulation, drainage material and French drain. Carefully replace the materials removed and install surface materials similar to the original materials.

WHAT PROBLEM IS DRIVING THIS REQUEST?

Eastlake Hospital is connected to the Kitchen and Dining Building and the Activity Therapy Building via tunnels. Staff escort patients to these facilities via the tunnel. Both of the tunnels are leaking in winter months due to inadequate waterproofing, high soil water pressure and lack of drainage control. Patients, often medicated, can slip on wet floors.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the tunnels will continue to leak presenting slip danger to staff and patients walking through the tunnels. Housekeeping staff will continue to try to control the interior moisture via mopping. Maintenance staff will continue to try to patch leaks from the interior wall surfaces.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

Project Type

SubProject Number: **30002844**
SubProject Title: **ESH-Campus Infrastructure: Tunnel Repairs & Flooring Replacement**

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	940,000				
	Total	**940,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	940,000			
	Total	**940,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003140**
SubProject Title: **WSH-Kitchen: Water Distribution System Upgrades**

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003140**
SubProject Title: **WSH-Kitchen: Water Distribution System Upgrades**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will replace some of the old deteriorated pipes that are leaking currently

Project Description

BACKGROUND

Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. Building 16 is where the kitchen is located.

WHAT IS THE PROPOSED PROJECT?

This project will replace some of the old deteriorated pipes that are leaking currently.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The water system distribution in the building is old, considerably beyond service life and the pipes increasingly prone to leaking, creating moisture accumulation at the crawl space.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the deteriorated pipes will continue leaking water creating moisture accumulation at the crawl space encouraging the growth of hazardous biological materials at this space.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	380,000				
	Total	**380,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	380,000			
	Total	**380,000**	**0**	**0**	**0**

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Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003140
SubProject Title: WSH-Kitchen: Water Distribution System Upgrades

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003126
SubProject Title: WSH-Kitchen: Ceiling Repairs

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will repair and replace the failing ceiling plaster.

Project Description

BACKGROUND
Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. Building 16 is where the kitchen is located.

WHAT IS THE PROPOSED PROJECT?
This project will repair and replace the failing ceiling plaster.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The kitchen ceiling plaster is old and prone to fail to adhere to the ceiling structure consequently falls down to the floor, staff and food preparation areas.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the failing ceiling plaster will keep crumbling down onto staff and food preparation areas and it will become a safety and health hazard problem at the kitchen.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

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Version: 15 Working Version

Report Number: CBS002
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Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003126
SubProject Title: WSH-Kitchen: Ceiling Repairs

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	420,000				
	Total	**420,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	420,000			
	Total	**420,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002924
SubProject Title: LV-Cottages: Windows & Casework Replacement

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002924**
SubProject Title: **LV-Cottages: Windows & Casework Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

This project will replace non-tempered windows in occupied cottages. Replace worn casework in occupied cottages.

Project Description

BACKGROUND

Lakeland Village is a residential habilitation center for individuals with developmental disabilities. Located in Medical Lake, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities. Each Residential Cottage provides housing to 12-16 clients.

WHAT IS THE PROPOSED PROJECT?

This project will replace non-tempered windows in occupied cottages. Replace worn casework in occupied cottages.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The cottages at Lakeland Village were constructed 1979-1983. The original fixed pane windows adjacent to the front doors are non-tempered glass in aluminum frames. The windows are energy inefficient and also dangerous to clients with problem behaviors. Interior casework is also original and very worn. It has exceeded its useful service life. This project is recommended in the Medical Lake Infrastructure Master Plan.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, clients and staff will continue to be at risk of cutting themselves on un-tempered glass when windows are broken.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	970,000				
	Total	**970,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	970,000			
	Total	**970,000**	**0**	**0**	**0**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002924**
SubProject Title: **LV-Cottages: Windows & Casework Replacement**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003209**
SubProject Title: **YVS-Main Building: Doors, Windows, & Lighting Upgrades**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003209**
SubProject Title: **YVS-Main Building: Doors, Windows, & Lighting Upgrades**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

This project would include the following work: Replace Motor Control Centers (MCC's) in Main Building; Replace front entry porch on the Main Building; Replace cross-corridor fire-rated double doors in hallway. Replace Exterior doors in Main building; Replace non-thermal pane windows in main building; Re-caulk windows in main building; Upgrade Site lighting to LED.

Project Description

BACKGROUND

Yakima Valley School is a residential habilitation center located on the site of a former tuberculosis hospital in Selah. The program operates as a nursing facility and also provides short-term respite care for individuals with developmental disabilities.

WHAT IS THE PROPOSED PROJECT?

This project would include the following work:

+ Replace Motor Control Centers (MCC's) in Main Building.
+ Replace front entry porch on the Main Building.
+ Replace cross-corridor fire-rated double doors in hallway. Replace Exterior doors in Main building.
+ Replace non-thermal pane windows in main building.
+ Re-caulk windows in main building.
+ Upgrade Site lighting to LED.

WHAT PROBLEM IS DRIVING THIS REQUEST?

This project would address the following problems:

+ The Motor Control Centers are over 20 years old, and are continually failing, parts are no longer made for them, so repairs are being done by salvaging spare parts from other controllers, but they are running out of units they can salvage from.
+ The exterior main entry slab has as cracked and sunk creating a significant tripping hazard, and railings and hand rails have significantly rusted to the point they may not support restraint as required.
+ There are two pairs of cross-corridor fire doors on three floors that were installed with the remodel in the 1980's and is no longer available to get repair parts for. The hardware is failing, not allowing the doors to close when the fire alarm is tripped resulting in the facility receiving corrective action notices from the Fire Marshal.
+ Several of the exterior hollow metal doors and frames have rusted to the point of not being operable, at least one is a required exit door.
+ A number of the windows on the ground floor were not replaced with the remodel in the 80's and are the original single-pane wood framed windows.
+ The caulking around the aluminum thermal pain windows installed in the 1980's is failing to the point that insects and moisture are able to enter the building around the window frames.
+ All of the sight lighting utilizes non-energy efficient incandescent lights with relatively short life spans resulting in relatively frequent, expensive replacement costs.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

The consequences of not doing this work are:

+ When the MCC's fail the associated equipment will be inoperable until replacement controllers can be installed, leaving the facility in general and some essential facilities vulnerable to being shut down until repairs can be made.
+ There are significant potential liabilities as a result of people trip or falling through the guardrails
+ The facility will continue to receive corrective notices from the Fire Marshal which may result in fines, and occupants are put at risk by the exiting protection systems not functioning.

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003209
SubProject Title: YVS-Main Building: Doors, Windows, & Lighting Upgrades

+ The doors are un-usable, some of which are in required exit paths, which will compromise occupant safety and building integrity through allowing moisture entrance into the building.
+ Significant energy loss is occurring as a result of non-air tight seals around the windows, in addition to moisture and insects entering the building resulting in damage to the interior.
+ The cost of energy and maintenance for the site lighting will continue to be unnecessarily high.

Location
City: Selah **County:** Yakima **Legislative District:** 015

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	225,000				
	Total	**225,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	225,000			
	Total	**225,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003070
SubProject Title: SCC TCF-Multi-Purpose Building: Remodel & Upgrades

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Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003070**
SubProject Title: **SCC TCF-Multi-Purpose Building: Remodel & Upgrades**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 135

Project Summary

Remodel or construct a new building specifically for the purpose.

Project Description

BACKGROUND

The Secure Commitment Center on McNeil Island is a total confinement facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 265 individuals.

WHAT IS THE PROPOSED PROJECT?

Remodel or construct a new building specifically for the purpose.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The gym is an important facility to provide residents physical exercise and participate in multi-person activities. The current gym is over 60 years old, the finishes are in unsatisfactory and unsafe conditions, and the mechanical system do not provide for appropriate ventilation and temperature control. The building is over 100 years old and is structurally unsafe.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

In the shop area Injuries are likely to occur without proper space around equipment, and the fire hazard is increased with non-compatible activities being adjacent. Without appropriate spaces for physical and recreational activities residents have few other options. The resident activities need to be separated from the facility activities for security purposes.

Location

City: Unincorporated **County:** Pierce **Legislative District:** 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	795,000				
	Total	**795,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	795,000			
	Total	**795,000**	**0**	**0**	**0**

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003070**
SubProject Title: **SCC TCF-Multi-Purpose Building: Remodel & Upgrades**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003123**
SubProject Title: **WSH-Building 8: Mechanical & Plumbing Upgrades**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will replace all plumbing fixtures and plumbing pipes including the service lines. Replace existing boiler equipment for new and more energy-efficient equipment. Replace old HVAC distribution and control systems. This project will replace all plumbing fixtures and plumbing pipes including the service lines. Replace existing boiler equipment for new and more energy-efficient equipment. Replace old HVAC distribution and control systems. This project will replace all plumbing fixtures and plumbing pipes including the service lines. Replace existing boiler equipment for new and more energy-efficient equipment. Replace old HVAC distribution and control systems.

Project Description

BACKGROUND
Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. Building 8 houses offices.

WHAT IS THE PROPOSED PROJECT?
This project will replace all plumbing fixtures and plumbing pipes including the service lines. Replace existing boiler equipment for new and more energy-efficient equipment. Replace old HVAC distribution and control systems.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The building is 66 years old and all the plumbing fixtures and pipes have exceeded its useful life. The boiler equipment is obsolete, hard to maintain and has exceeded its useful life. The mechanical distribution system is old and obsolete and parts are hard to find.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the entire building will keep deteriorating to the point of warm-closed due to failing systems and to be safe for human use.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

Project Type

SubProject Number: **30003123**
SubProject Title: **WSH-Building 8: Mechanical & Plumbing Upgrades**
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	980,000				
	Total	**980,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	980,000			
	Total	**980,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002784**
SubProject Title: **CVCF-Infrastructure: Site Improvements**

OFM

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002784**
SubProject Title: **CVCF-Infrastructure: Site Improvements**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Replace or repair and expand fencing to enclose campus. Level and resurface asphalt paving. Clean, patch/repair concrete paving.

Project Description

BACKGROUND
The Canyon View Community Facility is a 16-bed group home in East Wenatchee providing residential care, training, and education for youthful male offenders near the end of their commitments.

WHAT IS THE PROPOSED PROJECT?
Replace or repair and expand fencing to enclose campus. Level and resurface asphalt paving. Clean, patch/repair concrete paving.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The existing chaining fence is falling down in many areas, and does not secure the campus. Pavement is a safety hazard and requires resurfacing and repair.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
The perimeter fence does not limit access or exit through a controlled point allowing unwanted visitors to enter and have contact with residents, and does not restrict residence from leaving the campus without being noticed. In many locations where the fence does exist it is in poor condition. The condition and limitations of the extent of the paving does not allow for sufficient parking and cannot be maintained adequately during the winter. Continued below surface water intrusion combined with freezing and thawing increase the degradation of the existing paving which will result in increased repair costs and liabilities.

Location

City: Unincorporated **County:** Douglas **Legislative District:** 012

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding			Expenditures		2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	100,000				
	Total	**100,000**	**0**	**0**	**0**	**0**

OFM

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Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002784
SubProject Title: CVCF-Infrastructure: Site Improvements

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	100,000			
	Total	**100,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002988
SubProject Title: PCCF-Infrastructure: Site Improvements

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002988**
SubProject Title: **PCCF-Infrastructure: Site Improvements**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Replace pressure tank. Level and/or replace sidewalk sections as necessary, provide handrails where ramps occur. Level and resurface asphalt paving. Clean, patch/repair concrete paving. Repair and expanding fencing to secure campus.

Project Description

BACKGROUND
The Parke Creek Community Facility is a 16-bed group home east of Ellensburg providing residential care, training, and education for youthful male offenders near the end of their commitments.

WHAT IS THE PROPOSED PROJECT?
Replace pressure tank. Level and/or replace sidewalk sections as necessary, provide handrails where ramps occur. Level and resurface asphalt paving. Clean, patch/repair concrete paving. Repair and expanding fencing to secure campus.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The facility has its own well provided water supply, one of the three pressure tanks I leaking. The entry sidewalk paving panels have shifted out of plane and there are no hand rails on the ramp. Pavement is a safety hazard and requires resurfacing and repair. The existing chaining fence is falling down in many areas, and does not secure the campus, range animals are also able to roam through the campus.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
The pressure tank is a critical part of the water supply system, which without could result in closure of the facility. Without repair of the cracks in the asphalt, water intrusion below the surface will result in continued erosion and settling, and increased degradation of the surface through freezing and thawing. The walkway from the parking area to the facility entrance needs to be maintained to comply with ADA requirements to provide for safe navigation and minimize liabilities. The facility needs to be able manage access to and from the campus in order to be able to maintain accountability for residents.

Location

City: Unincorporated **County:** Kittitas **Legislative District:** 013

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding			Expenditures		2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	120,000				
	Total	**120,000**	**0**	**0**	**0**	**0**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002988**
SubProject Title: **PCCF-Infrastructure: Site Improvements**

		Future Fiscal Periods			
		2017-19	**2019-21**	**2021-23**	**2023-25**
057-1	State Bldg Constr-State	120,000			
	Total	**120,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002822**
SubProject Title: **EGCC-Maintenance Building: Renovations & Upgrades**

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002822**
SubProject Title: **EGCC-Maintenance Building: Renovations & Upgrades**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Replace eight exterior man doors/frames and six large retractable garage doors, due to wear and tear. Remove rust from the metal siding and repaint; replace siding that has rusted through. Remodel existing toilets to water efficient fixtures. Replace gutters, downspouts and building drainage. Remove and replaced damaged flooring at the Maintenance Building.

Project Description

BACKGROUND
The Echo Glen Children's Center provides residential care, treatment, and education for both younger male and female youthful offenders, most with mental health issues. The campus is located just off Interstate 90 near Snoqualmie.

WHAT IS THE PROPOSED PROJECT?
Replace eight exterior man doors/frames and six large retractable garage doors, due to wear and tear. Remove rust from the metal siding and repaint; replace siding that has rusted through. Remodel existing toilets to water efficient fixtures. Replace gutters, downspouts and building drainage. Remove and replaced damaged flooring at the Maintenance Building.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Existing prefab steel Maintenance Building has metal siding, doors, windows and roofing that are very deteriorated. The building envelope is in very poor condition and not energy efficient. Lighting and heating are aged and need to be upgraded to improve energy efficiency. Due to the lack of a perimeter building drain water is damaging the siding. The interior requires new finishes and toilets. Lighting and heating can be upgraded to improve energy efficiency.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
This building houses the essential functions of the campus Maintenance Department. This building is the last to receive attention and it shows. Without this project the building will comfiture to deteriorate until critical emergency repairs are necessary to keep it functioning.

Location

City: Unincorporated **County:** King **Legislative District:** 005

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	380,000				
	Total	**380,000**	**0**	**0**	**0**	**0**

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002822
SubProject Title: EGCC-Maintenance Building: Renovations & Upgrades

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	380,000			
	Total	**380,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003210
SubProject Title: YVS-Main Building: Laundry Improvements

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

Conduct a study to review the laundry needs and process, and identify cost savings and health safety improvements that will result in reorganization and replacement of some equipment.

Project Description

BACKGROUND
Yakima Valley School is a residential habilitation center located on the site of a former tuberculosis hospital in Selah. The program operates as a nursing facility and also provides short-term respite care for individuals with developmental disabilities.

WHAT IS THE PROPOSED PROJECT?
Conduct a study to review the laundry needs and process, and identify cost savings and health safety improvements that will result in reorganization and replacement of some equipment.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Reconfigure laundry areas to incorporate clean/dirty separation (DOH code violation), replace aged equipment two washers and three dryers, provide cooling at laundry area. Upgrade steam and electrical to accommodate changes.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
The facility will continue to operate inefficiently an receive notices and potentially fines for health safety risks

Location

City: Selah **County:** Yakima **Legislative District:** 015

Project Type

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

Project Type

SubProject Number: **30003210**
SubProject Title: **YVS-Main Building: Laundry Improvements**
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	900,000				
	Total	**900,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	900,000			
	Total	**900,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002898**
SubProject Title: **GHS-Recreation Building: Windows Replacement**

OFM

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Version: 15 Working Version

Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002898**
SubProject Title: **GHS-Recreation Building: Windows Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Replace single pane clearstory windows and front weight room windows with double pane security glazing. Replace deteriorated frames. Replace damaged Lexan window glazing.

Project Description

BACKGROUND
Green Hill School provides residential care, treatment, education, and vocational training for older male youthful offenders, many with gang affiliations and/or mental health issues. Located in Chehalis, the secure campus is located adjacent to Interstate 5.

WHAT IS THE PROPOSED PROJECT?
Replace single pane clearstory windows and front weight room windows with double pane security glazing. Replace deteriorated frames. Replace damaged Lexan window glazing.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The windows and frames at the clearstory in the recreation building are single pane and very deteriorated and in dire need of replacement. The Lexan windows in the front of the weight room are discolored and no longer provide visibility into the room. They are extremely inefficient and increase the energy load for both heating and cooling.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Lack of visibility into the weight room is a serious security risk. The windows will continue to deteriorate and leak causing internal damage to other finishes and building components. Operational costs due to energy inefficiencies will continue to escalate.

Location

City: Chehalis **County:** Lewis **Legislative District:** 020

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	230,000				
	Total	**230,000**	**0**	**0**	**0**	**0**

Version: 15 Working Version

Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002898**
SubProject Title: **GHS-Recreation Building: Windows Replacement**

		Future Fiscal Periods			
		2017-19	**2019-21**	**2021-23**	**2023-25**
057-1	State Bldg Constr-State	230,000			
	Total	**230,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and

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SubProject Number: **30002999**
SubProject Title: **PCCF-Main Building: Interior & Mechanical Repairs**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002999**
SubProject Title: **PCCF-Main Building: Interior & Mechanical Repairs**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

The proposed solutions are as follows: Strip and replace all finishes, fixtures, and ventilation systems, revise bathrooms into single occupant shower/toilet rooms. Revise gutters/flashing. Develop a dedicated secure, conditioned room for this purpose. Install structural connections. Clean up and properly install insulation, ensure proper attic ventilation. Clean up and properly install floor & piping insulation, ground vapor barrier, ensure proper crawl space ventilation.

Project Description

BACKGROUND
The Parke Creek Community Facility is a 16-bed group home east of Ellensburg providing residential care, training, and education for youthful male offenders near the end of their commitments.

WHAT IS THE PROPOSED PROJECT?
The proposed solutions are as follows: Strip and replace all finishes, fixtures, and ventilation systems, revise bathrooms into single occupant shower/toilet rooms. Revise gutters/flashing. Develop a dedicated secure, conditioned room for this purpose. Install structural connections. Clean up and properly install insulation, ensure proper attic ventilation. Clean up and properly install floor & piping insulation, ground vapor barrier, ensure proper crawl space ventilation.

WHAT PROBLEM IS DRIVING THIS REQUEST?
This project combines the following potentially related smaller projects: The bathroom finishes are failing and moisture is entering the flooring adjacent to showers and fixtures, along with the walls. The existing Resident gang style toilet/shower create resident safety/privacy issues, and do not meet current ADA requirements. Recently install split system external unit is located directly under roof valley resulting in snow and ice falling into the unit resulting in damage. The facility network system has been installed in a closet within an office and is noisy and produces heat with no means of cooling the room or equipment, and is not particularly secure. The post in the crawl space are not structurally connected to their footings or the beams they are supporting. Insulation has been installed in an ineffective manner, and there are material left over from previous work. Remove plumbing and other debris from past projects, re-insulate, pipes have frozen and broken in the past.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
The consequences of not doing this work are as follows:

+ Moisture from the showers and toilet have been leaking under the flooring and out into the hallway, already requiring replacement of some areas of the flooring and sub-flooring, unaddressed the scope of future repairs will increase. Gang showers have proven problematic to manage resulting in claims being filed on behalf of residents due to circumstances the staff cannot manage without invading resident privacy.
+ If the water is not diverted away from the new HVAC units, they will likely be damaged in the winter when icicles form and fall into the fans requiring them to be replaced.
+ The network and security system hardware is vulnerable to damage by vandalism or degradation from inadequate environmental conditions, resulting in compromise to the security of the facility if not addressed.
+ Without being addressed, the facility is vulnerable to failure in a seismic event and degradation resulting from structural distress.
+ The attic is inaccessible for maintenance and the insulation value is compromised due to the haphazard insulation and other past project installations, which without correction will result in increased repair costs due to inaccessibility for general maintenance, and increased operating costs due to ineffective thermal protection.
+ The crawl space is in accessible for maintenance due to the accumulation of debris from past projects, without correction will result in increased repair costs for general maintenance, and increased operation costs due to ineffective thermal protection.

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Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

Location

SubProject Number: 30002999
SubProject Title: PCCF-Main Building: Interior & Mechanical Repairs

Location
City: Unincorporated **County:** Kittitas **Legislative District:** 013

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	250,000				250,000
	Total	**250,000**	**0**	**0**	**0**	**250,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002899
SubProject Title: GHS-Recreation Building: Doors & Hardware Replacement

OFM

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002899**
SubProject Title: **GHS-Recreation Building: Doors & Hardware Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Selectively replace damaged doors in the building with new steel doors and hardware, repair or replace existing frames and install new tempered glazing in the doors, as applicable.

Project Description

BACKGROUND
Green Hill School provides residential care, treatment, education, and vocational training for older male youthful offenders, many with gang affiliations and/or mental health issues. Located in Chehalis, the secure campus is located adjacent to Interstate 5.

WHAT IS THE PROPOSED PROJECT?
Selectively replace damaged doors in the building with new steel doors and hardware, repair or replace existing frames and install new tempered glazing in the doors, as applicable.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The original 1961 doors and hardware are 45 years old and considerably past their useful life. Most of them are damaged from years of hard use and abuse and are difficult to operate. Hardware is obsolete and difficult to repair and find parts for.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Non-functioning doors will continue to be a safety and security risk. Residents know which doors are failing and target them for abuse.

Location

City: Chehalis **County:** Lewis **Legislative District:** 020

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	70,000				
	Total	**70,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	70,000			
	Total	**70,000**	**0**	**0**	**0**

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002899**
SubProject Title: **GHS-Recreation Building: Doors & Hardware Replacement**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and

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SubProject Number: **30002867**
SubProject Title: **FS-Y-Buildings: Windows Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary
Existing windows are single pane with no thermal break and provide little protection to fragile and temperature sensitive clients.

Project Description
BACKGROUND
Fircrest School is a residential habilitation center for individuals with developmental disabilities. Located on the site of a former WWII navy hospital in Shoreline, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities.

WHAT IS THE PROPOSED PROJECT?
Existing windows are single pane with no thermal break and provide little protection to fragile and temperature sensitive clients.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Replace single pane windows in the six Y-Buildings. Existing windows are single pane with no thermal break and provide little protection to fragile and temperature sensitive clients.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Significant heat loss occurs through the windows resulting in excessive operations cost, and there is cooling provided in one of the six buildings, resulting in an inability to maintain appropriate environmental conditions for the residents.

Location
City: Shoreline **County:** King **Legislative District:** 032

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

OFM

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Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002867
SubProject Title: FS-Y-Buildings: Windows Replacement

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	680,000				
	Total	**680,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	680,000			
	Total	**680,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003059
SubProject Title: SCC TCF-Multiple Buildings: Windows Replacement

OFM

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003059**
SubProject Title: **SCC TCF-Multiple Buildings: Windows Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 135

Project Summary

Replace all single pane windows with thermal pane windows and thermal broken frames.

Project Description

BACKGROUND

The Secure Commitment Center on McNeil Island is a total confinement facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 265 individuals.

WHAT IS THE PROPOSED PROJECT?

Replace all single pane windows with thermal pane windows and thermal broken frames.

WHAT PROBLEM IS DRIVING THIS REQUEST?

There are a number of the older buildings at the facility that still have single pane window resulting in high energy loss and user environmental condition complaints.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

Energy use will be excessive and user complaints will continue.

Location

City: Unincorporated **County:** Pierce **Legislative District:** 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	260,000				
	Total	**260,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	260,000			
	Total	**260,000**	**0**	**0**	**0**

Operating Impacts

Version: 15 Working Version

Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003059**
SubProject Title: **SCC TCF-Multiple Buildings: Windows Replacement**

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003204**
SubProject Title: **WVCF-Main Building: Exterior Windows Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Remove the siding and replace old single pane windows with new double pane energy efficient windows, and replace siding.

Project Description

BACKGROUND
The Woodinville Community Facility is a 16-bed group home in north King County providing residential care, training, and education for youthful male offenders near the end of their commitments. WVCF houses 15 juvenile male offenders between 15 and 21 years of age. The facility was built in 1965 and existing openings are not energy efficient.

WHAT IS THE PROPOSED PROJECT?
Remove the siding and replace old single pane windows with new double pane energy efficient windows, and replace siding.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Single pane metal framed window are not energy efficient and are becoming a security issue. Utility costs will increase as the HVAC attempts to maintain a stable temperature.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Lack of proper widows will increase utilities and liability.

Location

City: Kirkland **County:** King **Legislative District:** 045

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

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Report Number: CBS002
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Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003204
SubProject Title: WVCF-Main Building: Exterior Windows Replacement

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	60,000				
	Total	**60,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	60,000			
	Total	**60,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002936
SubProject Title: NYC-Moolock: Fire Protection System

OFM

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Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002936**
SubProject Title: **NYC-Moolock: Fire Protection System**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

This project will Install a new fire suppression sprinkler system.

Project Description

BACKGROUND

The Naselle Youth Camp is located on the site of a former Air Force radar station near Naselle. The facility provides residential care, treatment, education, and DNR work programs for male offenders. Building 2 was designed to housed 24 juvenal residents plus staff required to run the program. Currently is use as spare unit so when another housing unit needs repairs Program transfers residents to it.

WHAT IS THE PROPOSED PROJECT?

This project will Install a new fire suppression sprinkler system.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The existing housing unit does not have a fire suppression sprinkler system.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded and some day there is a fire inside the unit the results of that will be costly.

Location

City: Unincorporated **County:** Pacific **Legislative District:** 019

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	870,000				
	Total	**870,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	870,000			
	Total	**870,000**	**0**	**0**	**0**

Operating Impacts

Version: 15 Working Version

Report Number: CBS002
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Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002936
SubProject Title: NYC-Moolock: Fire Protection System

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002937
SubProject Title: NYC-Cougar: Foundation Drainage Repairs

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

This project will repair the damaged foundation drainage pipes and provide sump pumps at crawl space to eliminate moisture accumulation at this area.

Project Description

BACKGROUND
The Naselle Youth Camp is located on the site of a former Air Force radar station near Naselle. The facility provides residential care, treatment, education, and DNR work programs for male offenders. Building 1 houses 20 juvenal residents plus staff required to run the program.

WHAT IS THE PROPOSED PROJECT?
This project will repair the damaged foundation drainage pipes and provide sump pumps at crawl space to eliminate moisture accumulation at this area.

WHAT PROBLEM IS DRIVING THIS REQUEST?
With time ground underneath the housing unit has settled and broke existing foundation drainage system's pipes causing water accumulation in crawl space area.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the water accumulation at the housing unit's crawl space will develop hazardous materials for residents.

Location

City: Unincorporated **County:** Pacific **Legislative District:** 019

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

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Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002937
SubProject Title: NYC-Cougar: Foundation Drainage Repairs

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	230,000				
	Total	**230,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	230,000			
	Total	**230,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002938
SubProject Title: NYC-Moolock: Foundation Drainage Repairs

OFM

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002938**
SubProject Title: **NYC-Moolock: Foundation Drainage Repairs**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

This project will repair the damaged foundation drainage pipes and provide sump pumps at crawl space to eliminate moisture accumulation at this area.

Project Description

BACKGROUND
The Naselle Youth Camp is located on the site of a former Air Force radar station near Naselle. The facility provides residential care, treatment, education, and DNR work programs for male offenders. Building 2 was designed to housed 24 juvenal residents plus staff required to run the program. Currently is use as spare unit so when another housing unit needs repairs Program transfers residents to it.

WHAT IS THE PROPOSED PROJECT?
This project will repair the damaged foundation drainage pipes and provide sump pumps at crawl space to eliminate moisture accumulation at this area.

WHAT PROBLEM IS DRIVING THIS REQUEST?
With time, ground underneath the housing unit has settled and broke existing foundation drainage system's pipes causing water accumulation in crawl space area.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the water accumulation at the housing unit's crawl space will develop hazardous materials for residents.

Location

City: Unincorporated **County:** Pacific **Legislative District:** 019

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding			Expenditures		2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	230,000				
	Total	**230,000**	**0**	**0**	**0**	**0**

Version: 15 Working Version

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002938**
SubProject Title: **NYC-Moolock: Foundation Drainage Repairs**

		Future Fiscal Periods			
		2017-19	**2019-21**	**2021-23**	**2023-25**
057-1	State Bldg Constr-State	230,000			
	Total	**230,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002869**
SubProject Title: **FS-Y-Buildings: Perimeter Insulation & Structural Upgrades**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

Insulate walls and roof, make necessary structural improvements.

Project Description

BACKGROUND
Fircrest School is a residential habilitation center for individuals with developmental disabilities. Located on the site of a former WWII navy hospital in Shoreline, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities.

WHAT IS THE PROPOSED PROJECT?
Insulate walls and roof, make necessary structural improvements.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The walls and ceilings in the buildings are uninsulated resulting in significant energy loss and inability to maintain appropriate temperatures. The exterior walls are constructed of single width non-reinforced brick that is cracking, diaphragm and shear wall connections are significantly below current code requirements for Life Safety, and are at risk of failure in a significant seismic event.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
The facilities are showing signs of structural distress, and are susceptible to structural failure during a significant seismic event putting patients at risk. Without thermal upgrades the operating costs will continue to be excessive, and appropriate environmental conditions will be difficult to maintain throughout the seasonal variations.

Location

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

Location

SubProject Number: **30002869**
SubProject Title: **FS-Y-Buildings: Perimeter Insulation & Structural Upgrades**
City: Shoreline **County:** King **Legislative District:** 032

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	905,000				
	Total	**905,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	905,000			
	Total	**905,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003060**
SubProject Title: **SCC TCF-Redwood Hall: HVAC Ducts Insulation**

OFM

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003060**
SubProject Title: **SCC TCF-Redwood Hall: HVAC Ducts Insulation**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 135

Project Summary

Install rigid insulation above the roof deck to meet building energy code requirements, and allow the attic to be tempered space.

Project Description

BACKGROUND
The Secure Commitment Center on McNeil Island is a total confinement facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 265 individuals.

WHAT IS THE PROPOSED PROJECT?
Install rigid insulation above the roof deck to meet building energy code requirements, and allow the attic to be tempered space.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The HVAC system cannot provide the appropriately tempered air at the extremes of the season, because the ducts run in the attic which is non-tempered, and space and access limit the ability to insulate the ducts.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
The occupants will continue to file complaints regarding untenable environmental conditions resulting in continued liabilities, and inefficient, high maintenance temporary solutions such as individual room, window mounted conditioning units will be installed.

Location

City: Unincorporated **County:** Pierce **Legislative District:** 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	400,000				
	Total	**400,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	400,000			
	Total	**400,000**	**0**	**0**	**0**

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003060**
SubProject Title: **SCC TCF-Redwood Hall: HVAC Ducts Insulation**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002851**
SubProject Title: **ESH-Boiler Plant: Equipment & Pipe Replacement**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

Replace the existing, failing deaeration tank system and install an automatic bypass system that can feed hot water to the boilers if the deaeration tank system fails. Replace 250 linear feet of existing and failing water line which serves the Boiler Plant as recommended in the Medical Lake Infrastructure Master Plan.

Project Description

BACKGROUND
Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. The Boiler Plant provides steam heating and hot water for 190 patients in Eastlake and also the Food Services Building.

WHAT IS THE PROPOSED PROJECT?
Replace the existing, failing deaeration tank system and install an automatic bypass system that can feed hot water to the boilers if the deaeration tank system fails. Replace 250 linear feet of existing and failing water line which serves the Boiler Plant as recommended in the Medical Lake Infrastructure Master Plan.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The deaeration tank system supplies hot, conditioned water to the steam boilers. The deaeration tank system has no bypass system and has failed periodically which causes boiler shut down ceasing all steam production that supplies heating and hot water to the Eastlake Hospital Building and the Kitchen Dining building. There are 250 linear feet of existing water line serving the Boiler Plant that are failing. This is old cast iron pipe with leaded joint packing. The leaded joints pose a contaminant risk in any backflow scenario caused by a local fire demand.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the deaerator tank system may fail resulting in recurring failure of the steam boiler system and loss of heating and hot water for the Eastlake Hospital Building and the Kitchen and Dining Building, compromising the health and safety of patients and staff. Not installing the new pipe to the boiler as indicated continues the risk associated with contamination of drinking water and periodic interruption of water service to the boiler resulting in loss of heating and hot water for the Eastlake Hospital Building and the Kitchen and Dining Building.

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

Location

SubProject Number: 30002851
SubProject Title: ESH-Boiler Plant: Equipment & Pipe Replacement

Location
City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	280,000				
	Total	**280,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	280,000			
	Total	**280,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003312
SubProject Title: ESH-Boiler Plant: Equipment & Pipe Replacement

OFM

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Capital Project Request
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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003312**
SubProject Title: **ESH-Boiler Plant: Equipment & Pipe Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

Replace the existing, failing deaeration tank system and install an automatic bypass system that can feed hot water to the boilers if the deaeration tank system fails. Replace 250 linear feet of existing and failing water line which serves the Boiler Plant as recommended in the Medical Lake Infrastructure Master Plan.

Project Description

BACKGROUND
Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. The Boiler Plant provides steam heating and hot water for 190 patients in Eastlake and also the Food Services Building.

WHAT IS THE PROPOSED PROJECT?
Replace the existing, failing deaeration tank system and install an automatic bypass system that can feed hot water to the boilers if the deaeration tank system fails. Replace 250 linear feet of existing and failing water line which serves the Boiler Plant as recommended in the Medical Lake Infrastructure Master Plan.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The deaeration tank system supplies hot, conditioned water to the steam boilers. The deaeration tank system has no bypass system and has failed periodically which causes boiler shut down ceasing all steam production that supplies heating and hot water to the Eastlake Hospital Building and the Kitchen Dining building. There are 250 linear feet of existing water line serving the Boiler Plant that are failing. This is old cast iron pipe with leaded joint packing. The leaded joints pose a contaminant risk in any backflow scenario caused by a local fire demand.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the deaerator tank system may fail resulting in recurring failure of the steam boiler system and loss of heating and hot water for the Eastlake Hospital Building and the Kitchen and Dining Building, compromising the health and safety of patients and staff. Not installing the new pipe to the boiler as indicated continues the risk associated with contamination of drinking water and periodic interruption of water service to the boiler resulting in loss of heating and hot water for the Eastlake Hospital Building and the Kitchen and Dining Building.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)
Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003312
SubProject Title: ESH-Boiler Plant: Equipment & Pipe Replacement

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	280,000				
	Total	**280,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	280,000			
	Total	**280,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002901
SubProject Title: GHS-Various Buildings: Building Upgrades

OFM

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Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002901**
SubProject Title: **GHS-Various Buildings: Building Upgrades**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Remove and replace inadequate and inefficient lighting with modern T8 or LED fixtures in the Voc/Tech building and the Academic School building. Provide new secure, tamperproof fixtures. Expand and add capacity to existing campus fiber infrastructure to meet existing and future needs for resident education & transition/re-entry programs and building automation systems. Provide added IT cabling in the Academic School Building to accommodate heavy computer usage. Upgrade classroom and offices in the Academic School Building to meet the current and future demands.

Project Description

BACKGROUND
Green Hill School provides residential care, treatment, education, and vocational training for older male youthful offenders, many with gang affiliations and/or mental health issues. Located in Chehalis, the secure campus is located adjacent to Interstate 5.

WHAT IS THE PROPOSED PROJECT?
Remove and replace inadequate and inefficient lighting with modern T8 or LED fixtures in the Voc/Tech building and the Academic School building. Provide new secure, tamperproof fixtures. Expand and add capacity to existing campus fiber infrastructure to meet existing and future needs for resident education & transition/re-entry programs and building automation systems. Provide added IT cabling in the Academic School Building to accommodate heavy computer usage. Upgrade classroom and offices in the Academic School Building to meet the current and future demands.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Lighting in the vocational building and the school building are not up to current illumination standards for educational purposes. There are non-functioning and inefficient fixtures. There are unsafe unprotected bulbs in the shops. ROI for lighting upgrades is a rapid return. There is inadequate data infrastructure to support programs and life safety functions such as fire alarms, mechanical controls, and security. The ability to have programs for transition/re-entry services in the housing units reduces need for additional staff/program space. Existing fiber backbone is old and has loss of some strands. Fiber cabling for building automation systems and security functions are needed for efficient operation and enables energy savings. The Academic School building is the main educational center for the campus. It has 1 main floor with 22,556 SF. Built in 1983,there have been no IT upgrades for increased computer use since the building was constructed or any upgrades to electrical distribution. Interior finishes in classrooms and offices are original to the building and considerably worn.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Students in instructional programs will suffer from improper illumination. Proper light levels are critical to vocational/technological shops and computer rooms. Unsafe conditions will continue as bulbs in the Voc/Tech shops continue to get hit and broken. Without this project opportunity to reduce energy costs is lost. Without adequate data capacity the ability to provide the programs and services necessary to enable these youth to re-entry society is limited. Building systems and Security functions will continue to operate with antiquated and outdated programs costing the institution money and resources that could be spent more effectively elsewhere. Opportunity will be lost to take full advantage of energy conservation measures. Without any upgrades to classroom and offices they remain inflexible and non-responsive to current educational standards.

Location

City: Chehalis **County:** Lewis **Legislative District:** 020

Project Type

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Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

Project Type

SubProject Number: 30002901
SubProject Title: GHS-Various Buildings: Building Upgrades
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	750,000				
	Total	**750,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	750,000			
	Total	**750,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and

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SubProject Number: 30003314
SubProject Title: ESH-Westlake: New Scuppers

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003314**
SubProject Title: **ESH-Westlake: New Scuppers**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will install conductor heads and downspouts at scuppers to redirect water to the storm drainage system.

Project Description

BACKGROUND

Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. The Westlake Hospital Building houses 85 Geropsychiatric patients in four wards.

WHAT IS THE PROPOSED PROJECT?

This project will install conductor heads and downspouts at scuppers to redirect water to the storm drainage system.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The Westlake Hospital building was recently re-roofed, and the tapered insulation was sloped to both the roof drains and to the existing scuppers which were originally intended only for overflow, not regular roof drainage. Water draining from the scuppers in penetrating exterior walls, damaging interior finishes and creating good conditions for mold growth. This project is recommended in the Medical Lake Infrastructure Master Plan.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, water will continue to drain from scuppers when it rains. Water will continue to penetrate exterior walls. Wall finishes will continue to be damaged requiring repair and replacement by maintenance staff. Mold will continue to grow in the walls, damaging building structure and putting patients and staff at risk.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)
Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	90,000				
	Total	**90,000**	**0**	**0**	**0**	**0**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003314**
SubProject Title: **ESH-Westlake: New Scuppers**

		Future Fiscal Periods			
		2017-19	**2019-21**	**2021-23**	**2023-25**
057-1	State Bldg Constr-State	90,000			
	Total	**90,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003061**
SubProject Title: **SCC TCF-Redwood Hall: Roofing Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 135

Project Summary

Replace roofing with metal roofing

Project Description

BACKGROUND
The Secure Commitment Center on McNeil Island is a total confinement facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 265 individuals.

WHAT IS THE PROPOSED PROJECT?
Replace roofing with metal roofing.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Asphalt shingle roofing is original to the 25 year-old structures and has exceeded its service life. The roofing is also being physically damaged by raccoons.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Roof leaks will increase, resulting in interior damage and increase maintenance costs.

Location

City: Unincorporated **County:** Pierce **Legislative District:** 028

Project Type

Facility Preservation (Minor Works)

Version: 15 Working Version

Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003061**
SubProject Title: **SCC TCF-Redwood Hall: Roofing Replacement**

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	840,000				
	Total	**840,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	840,000			
	Total	**840,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003023**
SubProject Title: **RS-Water System: Water Line Replacement**

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003023**
SubProject Title: **RS-Water System: Water Line Replacement**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

This project will replace a number of failing water lines with new pipes.

Project Description

BACKGROUND

Rainier School is a residential habilitation center for individuals with developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an intermediate care facility for individuals with intellectual disabilities. Domestic water lines throughout the campus.

WHAT IS THE PROPOSED PROJECT?

This project will replace a number of failing water lines with new pipes.

WHAT PROBLEM IS DRIVING THIS REQUEST?

A number of the existing pipes are increasingly brittle and contain concrete and asbestos. Leakage is occurring and increasing with time. Repair is difficult due to the hazardous materials.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, will be hard to fix any water leak on those pipes and domestic water will be wasted. Repairs will be difficult and require excessive time due to the hazardous materials.

Location

City: Buckley **County:** Pierce **Legislative District:** 031

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	780,000				
	Total	**780,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	780,000			
	Total	**780,000**	**0**	**0**	**0**

Operating Impacts

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Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003023**
SubProject Title: **RS-Water System: Water Line Replacement**

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002864**
SubProject Title: **FS-Infrastructure: Site Paving Repairs**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

In conjunction with the master plan, needed site parking and sidewalks would be identified, and improved.

Project Description

BACKGROUND
Fircrest School is a residential habilitation center for individuals with developmental disabilities. Located on the site of a former WWII navy hospital in Shoreline, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities.

WHAT IS THE PROPOSED PROJECT?
In conjunction with the master plan, needed site parking and sidewalks would be identified, and improved.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The paving and sidewalks on the site are in various and significant state of repair, and there is insufficient parking in several high use areas.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Staff, residents, and visitors are required to walk significant distances to parking lots on sidewalks that present tripping hazards, that when combined with poor lighting, create an unsafe environment.

Location

City: Shoreline **County:** King **Legislative District:** 032

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002864
SubProject Title: FS-Infrastructure: Site Paving Repairs

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	550,000				
	Total	**550,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	550,000			
	Total	**550,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003095
SubProject Title: TRCF-Main Building: Interior & Irrigation Upgrades

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003095**
SubProject Title: **TRCF-Main Building: Interior & Irrigation Upgrades**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

This project would include the following work: Re-route plumbing to interior if possible and insulate, repair and insulate wall, repair room fan; Develop a dedicated secure, conditioned room for this purpose; Remove flooring and finishes, replace and install correctly; and Insulate the pipes.

Project Description

BACKGROUND

The Twin Rivers Community Facility is a 16-bed group home in Richland providing residential care, training, and education for youthful male offenders near the end of their commitments.

WHAT IS THE PROPOSED PROJECT?

This project would include the following work:

+ Reroute plumbing to interior if possible and insulate, repair and insulate wall, repair room fan.
+ Develop a dedicated secure, conditioned room for this purpose.
+ Remove flooring and finishes, replace and install correctly.
+ Insulate the pipes.

WHAT PROBLEM IS DRIVING THIS REQUEST?

This project addresses the following issues:

+ The fan in the laundry room does not work. The water supply lines for the washers are located in an exterior uninsulated wall and have frozen and broken in the past.
+ The facility network system has been installed in a closet within an office and is noisy and produces heat with no means of cooling the room or equipment, and is not particularly secure.
+ Moisture has entered under the flooring adjacent to the mop sink due to not being appropriately sealed to the floor resulting in none maintainable situation creating health and safety issues.
+ The majority of the plumbing supply lines run in the non-tempered attic space above the insulation, and have frozen and broken in the past. The facility has blocked the attic ventilation to attempt to keep the space warmer resulting in potential moisture issue in the attic.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

The consequences of not doing the work are as follows:

+ Moisture will build up inside the facility causing mold and rot. If water supply piping is not re-routed and properly insulated they will continue to break causing further damage.
+ The network and security systems are vulnerable to failure due to overheating and vandalism creating significant security and monitoring issues in the event of failure.
+ The flooring and surrounding walls will continue to rot and deteriorate potentially developing mold resulting in increase future repair costs.
+ The attic cannot properly vent causing condensation to develop in the attic and subsequently rot and mold, creating increased future repair costs.

Location

City: Richland **County:** Benton **Legislative District:** 008

Project Type

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

Project Type

SubProject Number: **30003095**
SubProject Title: **TRCF-Main Building: Interior & Irrigation Upgrades**
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	120,000				
	Total	**120,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	120,000			
	Total	**120,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002836**
SubProject Title: **ESH-Site: Paving Repairs**

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002836**
SubProject Title: **ESH-Site: Paving Repairs**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will repair or replace failing asphalt and gravel roads and sidewalks as indicated in the Medical Lake Infrastructure Master Plan site survey maps.

Project Description

BACKGROUND
Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system.

WHAT IS THE PROPOSED PROJECT?
This project will repair or replace failing asphalt and gravel roads and sidewalks as indicated in the Medical Lake Infrastructure Master Plan site survey maps.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The Eastern State Hospital Campus has many roads and sidewalks connecting buildings that are used by patients, staff, visitors and maintenance crews. The Medical Lake Infrastructure Master Plan identified multiple asphalt and dirt roadways in failing condition, beyond repair by grind and overlay because the subgrade provides inadequate support. It also identified failing sidewalks that had been disrupted by severe cracking and heaving due to tree roots.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded roads in failing and poor condition will develop potholes and ruts that will be damaging to vehicles and could be a safety hazards. Snow removal tasks will be complicated by uneven pavement. Sidewalks in poor and failing condition will produce hazardous walking conditions and be unpassable to wheelchairs.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding			Expenditures		2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	550,000				
	Total	**550,000**	**0**	**0**	**0**	**0**

OFM

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Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002836
SubProject Title: ESH-Site: Paving Repairs

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	550,000			
	Total	**550,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002979
SubProject Title: NYC-Paving: Parking Lots & Sidewalk Repairs

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

This project will remove and replace broken and uneven asphalt and concrete areas at parking lots and sidewalks.

Project Description

BACKGROUND
The Naselle Youth Camp is located on the site of a former Air Force radar station near Naselle. The facility provides residential care, treatment, education, and DNR work programs for male offenders.

WHAT IS THE PROPOSED PROJECT?
This project will remove and replace broken and uneven asphalt and concrete areas at parking lots and sidewalks.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Remove and replace broken and uneven asphalt and concrete at various locations on campus.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the broken and uneven surfaces will become a safety issue for residents and staff walking on them.

Location

City: Unincorporated **County:** Pacific **Legislative District:** 019

Project Type

Facility Preservation (Minor Works)

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002979
SubProject Title: NYC-Paving: Parking Lots & Sidewalk Repairs

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	360,000				
	Total	**360,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	360,000			
	Total	**360,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002860
SubProject Title: ESH-Infrastructure: Irrigation System Repairs

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Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002860**
SubProject Title: **ESH-Infrastructure: Irrigation System Repairs**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

The project will replace 6,225 linear feet of irrigation main. Replace irrigation booster pump and controls as recommended by the Medical Lake Infrastructure Master Plan.

Project Description

BACKGROUND
Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system.

WHAT IS THE PROPOSED PROJECT?
The project will replace 6,225 linear feet of irrigation main. Replace irrigation booster pump and controls as recommended by the Medical Lake Infrastructure Master Plan.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The electrical motor on the ESH irrigation booster pump is not rated for outdoor use in the vertical position in which it is mounted. The improperly installed and type of electrical motor on the booster pump presents an electrical hazard to operations and maintenance personnel. 6,225 linear feet of 8" irrigation main directly downstream from the reservoir are failing.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, maintenance staff will continue to be a risk of electrocution. The pump motor will be subject to corrosion and will short out due to eventual corrosion. Irrigation pipes will continue to leak requiring significant maintenance attention. The irrigation system and its role in fire suppression will be compromised.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding			Expenditures		2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	230,000				
	Total	**230,000**	**0**	**0**	**0**	**0**

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Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002860**
SubProject Title: **ESH-Infrastructure: Irrigation System Repairs**

		Future Fiscal Periods			
		2017-19	**2019-21**	**2021-23**	**2023-25**
057-1	State Bldg Constr-State	230,000			
	Total	**230,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003074**
SubProject Title: **SCC TCF-Infrastructure: Landscape & Paving Improvements**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 135

Project Summary

Remove and replace sidewalks at King Hall Courtyard and other areas (see FCA). Replace soil and replant landscape areas.

Project Description

BACKGROUND
The Secure Commitment Center on McNeil Island is a total confinement facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 265 individuals.

WHAT IS THE PROPOSED PROJECT?
Remove and replace sidewalks at King Hall Courtyard and other areas (see FCA). Replace soil and replant landscape areas.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Many of the sidewalks have cracked and settled resulting in tripping hazards, and circulation paths and landscaping need to be adjusted to meet actual circulation paths.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Liabilities will continue to increase due to tripping hazards and non ADA compliant circulation paths.

Location

City: Unincorporated **County:** Pierce **Legislative District:** 028

Project Type

Facility Preservation (Minor Works)

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

Project Type

SubProject Number: **30003074**
SubProject Title: **SCC TCF-Infrastructure: Landscape & Paving Improvements**
Infrastructure (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2015-17 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	160,000				
	Total	**160,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	160,000			
	Total	**160,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003043**
SubProject Title: **RS-Motor Pool: Renovation**

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003043**
SubProject Title: **RS-Motor Pool: Renovation**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

This project will upgrade the electrical service and panels, install new lighting system, new doors, improve the exterior wall insulation, new windows, repair interior finishes and upgrade the plumbing.

Project Description

BACKGROUND
Rainier School is a residential habilitation center for individuals with developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an intermediate care facility for individuals with intellectual disabilities. Building 25 houses the Welding and Motor Pool Shop.

WHAT IS THE PROPOSED PROJECT?
This project will upgrade the electrical service and panels, install new lighting system, new doors, improve the exterior wall insulation, new windows, repair interior finishes and upgrade the plumbing.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The existing electrical panels are old and have reached their useful life. The existing light system is old and not very energy-friendly either. Existing windows are single-pane glazing. Existing exterior doors are old and fail frequently. The exterior building envelop need a better insulation. Interior finish are old and reached the useful life. Plumbing system leaks and maintenance staff frequently fixes those leaks.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the existing electrical panel will fail. The existing lighting system will keep using large amount of electricity. Heat will keep escaping from the building if we don't replace the single-pane glazing windows and upgrade the building exterior insulation. More water leaks will developed if we don't plumbing system.

Location

City: Buckley **County:** Pierce **Legislative District:** 031

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	550,000				
	Total	**550,000**	**0**	**0**	**0**	**0**

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Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003043**
SubProject Title: **RS-Motor Pool: Renovation**

		Future Fiscal Periods			
		2017-19	**2019-21**	**2021-23**	**2023-25**
057-1	State Bldg Constr-State	550,000			
	Total	**550,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002978**
SubProject Title: **NYC-Maintenance Shop: Roofing Replacement**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

This project will remove the existing roof system and replace it with a new 3-tab asphalt shingle roofing system.

Project Description

BACKGROUND
The Naselle Youth Camp is located on the site of a former Air Force radar station near Naselle. The facility provides residential care, treatment, education, and DNR work programs for male offenders. Building 12 houses the Mechanical Office, Carpenter Shop, and Plumbing Shop.

WHAT IS THE PROPOSED PROJECT?
This project will remove the existing roof system and replace it with a new 3-tab asphalt shingle roofing system.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The existing roofing covering at the west has exceeded it useful life. Fallen tree limbs have damaged and punctured the roofing covering resulting in water leaks.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the exiting roofing system will continue deteriorating and developing more water leaks to the point of stopping some of the functions at this building.

Location

City: Unincorporated **County:** Pacific **Legislative District:** 019

Project Type

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Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

Project Type

SubProject Number: **30002978**
SubProject Title: **NYC-Maintenance Shop: Roofing Replacement**
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	130,000				
	Total	**130,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	130,000			
	Total	**130,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002977**
SubProject Title: **NYC-Cougar: Exterior Doors Repairs**

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Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002977
SubProject Title: NYC-Cougar: Exterior Doors Repairs

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

This project will replace all existing exterior doors at the housing unit, total of eight (8) doors.

Project Description

BACKGROUND

The Naselle Youth Camp is located on the site of a former Air Force radar station near Naselle. The facility provides residential care, treatment, education, and DNR work programs for male offenders. Building 1 houses 20 juvenile residents plus staff required to run the program.

WHAT IS THE PROPOSED PROJECT?

This project will replace all existing exterior doors at the housing unit, total of eight (8) doors.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The existing exterior doors are aged, weathered and are delaminating and exceeded their useful life.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, repairing the doors will become a labor intense task for maintenance staff which at that point will be more affordable the replace them.

Location

City: Unincorporated **County:** Pacific **Legislative District:** 019

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	20,000				
	Total	**20,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	20,000			
	Total	**20,000**	**0**	**0**	**0**

Operating Impacts

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002977**
SubProject Title: **NYC-Cougar: Exterior Doors Repairs**

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002976**
SubProject Title: **NYC-Maintenance Shop: Exterior Windows Upgrades**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

This project will replace all the existing exterior windows for new windows.

Project Description

BACKGROUND
The Naselle Youth Camp is located on the site of a former Air Force radar station near Naselle. The facility provides residential care, treatment, education, and DNR work programs for male offenders. Building 12 houses the Mechanical Office, Carpenter Shop, and Plumbing Shop.

WHAT IS THE PROPOSED PROJECT?
This project will replace all the existing exterior windows for new windows.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The exterior windows are old and are hard to open, drafty with a single-pane glass.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the consumption of energy will remain high during cold weather.

Location

City: Unincorporated **County:** Pacific **Legislative District:** 019

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

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Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002976
SubProject Title: NYC-Maintenance Shop: Exterior Windows Upgrades

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	110,000				
	Total	**110,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	110,000			
	Total	**110,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002859
SubProject Title: ESH-Multiple Buildings: Exterior Repairs

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002859**
SubProject Title: **ESH-Multiple Buildings: Exterior Repairs**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will remove old wood shingle roofing from the Superintendent's House. Replace skip-sheathing with solid roof sheathing. Install new 50-year asphalt shingle roof. This project will also replace protective coatings on the glu-lam beams, soffits and steel gutters on the Emergency Vehicle Storage building.

Project Description

BACKGROUND
Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. The Naselle Youth Camp is located on the site of a former Air Force radar station near Naselle. The facility provides residential care, treatment, education, and DNR work programs for male offenders. The Superintendent's House provides housing for staff. The Emergency Vehicle Storage Building stores emergency vehicles and heavy equipment for Consolidated Support Services serving both Eastern State Hospital and Lakeland Village.

WHAT IS THE PROPOSED PROJECT?
This project will remove old wood shingle roofing from the Superintendent's House. Replace skip-sheathing with solid roof sheathing. Install new 50-year asphalt shingle roof. This project will also replace protective coatings on the glu-lam beams, soffits and steel gutters on the Emergency Vehicle Storage building.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The Superintendent's House has a wood shingle roof that has outlived its useful life. Some shingles are missing and others are loose or cracked. Wood shingle roofs present a serious fire risk in the dry climate of Eastern Washington. The exterior of the Emergency Vehicle Storage building has exposed glu-lam beams over over-head doors, rough-sawn plywood soffits and painted steel gutters that are deteriorating and rusting due to lack of protective coatings.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the Superintendent's House wood shingle roof will continue to deteriorate. Leaks will develop requiring immediate maintenance attention to install temporary patches. The roof structure and interior finishes will be damaged. The glu-lam beams, soffits and gutters on the Emergency Vehicle Storage building will continue to deteriorate, shortening the useful life of the building.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

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Report Number: CBS002
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Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002859
SubProject Title: ESH-Multiple Buildings: Exterior Repairs

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	90,000				
	Total	**90,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	90,000			
	Total	**90,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002907
SubProject Title: GHS-Power Plant: Windows Replacement

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002907**
SubProject Title: **GHS-Power Plant: Windows Replacement**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Replace 1970's era single pane windows with double glazed energy efficient windows and frames.

Project Description

BACKGROUND

Green Hill School provides residential care, treatment, education, and vocational training for older male youthful offenders, many with gang affiliations and/or mental health issues. Located in Chehalis, the secure campus is located adjacent to Interstate 5. Green Hill School provides residential care, treatment, education, and vocational training for older male youthful offenders, many with gang affiliations and/or mental health issues. Located in Chehalis, the secure campus is located adjacent to Interstate 5.

WHAT IS THE PROPOSED PROJECT?

Replace 1970's era single pane windows with double glazed energy efficient windows and frames.

WHAT PROBLEM IS DRIVING THIS REQUEST?

There are a few 1970's era single pane windows in several buildings. They are original uninsulated with deteriorating sills and jambs. These windows and frames are not energy efficient and need replacement.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

Opportunity for energy and other operational savings will be lost. Windows will continue to deteriorate, leak and cause damage to additional parts of the buildings.

Location

City: Chehalis **County:** Lewis **Legislative District:** 020

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	40,000				
	Total	**40,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	40,000			
	Total	**40,000**	**0**	**0**	**0**

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Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002907
SubProject Title: GHS-Power Plant: Windows Replacement

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and

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SubProject Number: 30002858
SubProject Title: ESH-Multiple Buildings: Envelope Repairs & Roofing Replacement

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002858**
SubProject Title: **ESH-Multiple Buildings: Envelope Repairs & Roofing Replacement**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

In the Commissary building, this project will upgrade lighting to decrease energy use and improve visual conditions. Replace or reglaze boarded-up windows depending on the condition of the window frame. Upgrade the loading dock with a leveler and new bumpers. For the Commissary and Motor Pool buildings, this project will remove existing roofing. Replace the existing roofing systems with a new single ply roofing system over new tapered insulation. Repair and flash the brick parapet as necessary.

Project Description

BACKGROUND
Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. The Commissary building houses all commissary and warehouse functions for Eastern State Hospital and Lakeland Village as well as receiving and warehousing functions for Consolidated Support Services. The Motor Pool building serves as an overflow warehouse for the adjacent Commissary building.

WHAT IS THE PROPOSED PROJECT?
In the Commissary building, this project will upgrade lighting to decrease energy use and improve visual conditions. Replace or reglaze boarded-up windows depending on the condition of the window frame. Upgrade the loading dock with a leveler and new bumpers. For the Commissary and Motor Pool buildings, this project will remove existing roofing. Replace the existing roofing systems with a new single ply roofing system over new tapered insulation. Repair and flash the brick parapet as necessary.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Eastern State Hospital and Lakeland village warehouse and commissary services were consolidated in the Commissary building in December 2013. The lighting is not adequate for current use. Multiple broken windows have been boarded up. The loading dock is inadequate for the increased use with aging bumpers and no leveler. Both the Commissary building and the Motor Pool building have rolled asphalt and tar roofing installed in the late 1960's. The roofs are leaking and failing on both buildings.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the existing roofs will continue to leak requiring immediate maintenance attention to install temporary patches. The roof structure, interior finishes and warehoused materials will be damaged. Staff will continue to work in low light conditions slowing work progress and increasing errors. Energy for heating and lighting will continue to be used inefficiently increasing operating budgets.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002858
SubProject Title: ESH-Multiple Buildings: Envelope Repairs & Roofing Replacement

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	880,000				
	Total	**880,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	880,000			
	Total	**880,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002879
SubProject Title: FS-Support Buildings: Windows Replacements

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002879**
SubProject Title: **FS-Support Buildings: Windows Replacements**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

In coordination with the Campus Master plan, and excluding buildings that are proposed to be remodeled as part of other projects, this would replace the windows in the remaining buildings.

Project Description

BACKGROUND
Fircrest School is a residential habilitation center for individuals with developmental disabilities. Located on the site of a former WWII navy hospital in Shoreline, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities.

WHAT IS THE PROPOSED PROJECT?
In coordination with the Campus Master plan, and excluding buildings that are proposed to be remodeled as part of other projects, this would replace the windows in the remaining buildings.

WHAT PROBLEM IS DRIVING THIS REQUEST?
A significant number of buildings on the campus were constructed from the 1940s through the 1970's and have single pane windows with either wood or non-thermally broken metal frames that are in a significant state of disrepair. As a result significant energy is lost through the windows, the environmental conditions for the occupants is below reasonable standards requiring, and the mechanical systems to be overworked to try to compensate.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Without replacing the single pane windows where present in buildings and not addressed in other projects, the campus will continue to experience excessive utility/operating costs to maintain reasonable environmental control within buildings.

Location

City: Shoreline **County:** King **Legislative District:** 032

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding			Expenditures		2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	750,000				
	Total	**750,000**	**0**	**0**	**0**	**0**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002879**
SubProject Title: **FS-Support Buildings: Windows Replacements**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	750,000			
	Total	**750,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002975**
SubProject Title: **NYC-Maintenance Shop: Floor Finish Repair**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

This project will replace the damaged floor finished by removing the existing sheet vinyl flooring and installing new floor finishes.

Project Description

BACKGROUND
The Naselle Youth Camp is located on the site of a former Air Force radar station near Naselle. The facility provides residential care, treatment, education, and DNR work programs for male offenders. Building 12 houses the Mechanical Office, Carpenter Shop, and Plumbing Shop.

WHAT IS THE PROPOSED PROJECT?
This project will replace the damaged floor finished by removing the existing sheet vinyl flooring and installing new floor finishes.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The existing sheet vinyl floor finishes have exceeded their useful life and have developed holes and cracks due to use over time.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the existing interior worn out floor finishes will become a safety hazard for staff inside the shops.

Location

City: Unincorporated **County:** Pacific **Legislative District:** 019

Project Type

Version: 15 Working Version

Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

Project Type

SubProject Number: **30002975**
SubProject Title: **NYC-Maintenance Shop: Floor Finish Repair**
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	120,000				
	Total	**120,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	120,000			
	Total	**120,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002795**
SubProject Title: **CVCF-Main Building: Metal Roofing, Gutters, Fascia's and Soffits**

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002795**
SubProject Title: **CVCF-Main Building: Metal Roofing, Gutters, Fascia's and Soffits**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Replace with new properly installed metal or asphalt shingle roof and replace all flashing, gutters, downspouts, fascia's, soffits, and install tight lines

Project Description

BACKGROUND
The Canyon View Community Facility is a 16-bed group home in East Wenatchee providing residential care, training, and education for youthful male offenders near the end of their commitments.

WHAT IS THE PROPOSED PROJECT?
Replace with new properly installed metal or asphalt shingle roof and replace all flashing, gutters, downspouts, fascia's, soffits, and install tight lines

WHAT PROBLEM IS DRIVING THIS REQUEST?
The existing metal roof is original to the building approaching 25 years old. When it was originally installed the drip edges were not terminated correctly allowing for large gaps between the roofing and the roof deck and water to flow down the fascia where there are not gutters. The gutters and downspouts are damaged in many locations. The fascia's and soffits are rotting and falling off in many locations. There are no tight lines to receive the downspouts and direct the rain water away from the building.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Continued deterioration will result in insect and moisture intrusion, mold, and rot.

Location

City: Unincorporated **County:** Douglas **Legislative District:** 012

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding			Expenditures		2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	150,000				
	Total	**150,000**	**0**	**0**	**0**	**0**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002795
SubProject Title: CVCF-Main Building: Metal Roofing, Gutters, Fascia's and Soffits

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	150,000			
	Total	**150,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003002
SubProject Title: PCCF-Main Building: Exterior Siding Replacement

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Replace siding with cement fiber materials including rigid insulation, weather barrier and rain screen system.

Project Description

BACKGROUND
The Parke Creek Community Facility is a 16-bed group home east of Ellensburg providing residential care, training, and education for youthful male offenders near the end of their commitments.

WHAT IS THE PROPOSED PROJECT?
Replace siding with cement fiber materials including rigid insulation, weather barrier and rain screen system.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The exterior siding is the original siding and is not installed optimally for water sheading, it is damaged in many locations and paint peeling.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Water intrusion will result in rot and mold of structural and interior elements.

Location

City: Unincorporated **County:** Kittitas **Legislative District:** 013

Project Type

Facility Preservation (Minor Works)

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003002
SubProject Title: PCCF-Main Building: Exterior Siding Replacement

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	150,000				
	Total	**150,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	150,000			
	Total	**150,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003072
SubProject Title: SCC TCF-Redwood Hall: Replace Siding & Windows

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003072**
SubProject Title: **SCC TCF-Redwood Hall: Replace Siding & Windows**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 135

Project Summary

Replace siding and trim with cement fiber siding over rain screen system. Replace single pane windows with vinyl thermal pane windows.

Project Description

BACKGROUND
The Secure Commitment Center on McNeil Island is a total confinement facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 265 individuals.

WHAT IS THE PROPOSED PROJECT?
Replace siding and trim with cement fiber siding over rain screen system. Replace single pane windows with vinyl thermal pane windows.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The T1-11 siding is original to the 25 year-old structures and has exceeded its service life. The base trim was not installed with appropriate flashing resulting in water intrusion. A number of windows are single pane and require replacement to current standards.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
The opportunity for moisture intrusion will increase resulting in progressive decay of the siding and interior components with the potential for mold development. The single pane window result in significant heat loss and user discomfort requiring the mechanical systems to attempt to compensate, and individual wall units being operated when the main system cannot accommodate.

Location

City: Unincorporated **County:** Pierce **Legislative District:** 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding			Expenditures		2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	380,000				
	Total	**380,000**	**0**	**0**	**0**	**0**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003072**
SubProject Title: **SCC TCF-Redwood Hall: Replace Siding & Windows**

		Future Fiscal Periods			
		2017-19	**2019-21**	**2021-23**	**2023-25**
057-1	State Bldg Constr-State	380,000			
	Total	**380,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002793**
SubProject Title: **CVCF-Main Building: Windows & Exterior Siding Replacement**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Replace existing windows with energy efficient units and replace existing siding with cement fiber materials including rigid insulation, weather barrier and rain screen system

Project Description

BACKGROUND
The Canyon View Community Facility is a 16-bed group home in East Wenatchee providing residential care, training, and education for youthful male offenders near the end of their commitments.

WHAT IS THE PROPOSED PROJECT?
Replace existing windows with energy efficient units and replace existing siding with cement fiber materials including rigid insulation, weather barrier and rain screen system

WHAT PROBLEM IS DRIVING THIS REQUEST?
Many of the windows are original wood framed single pain windows resulting in uncomfortable environmental conditions, condensation, and high energy costs. The exterior siding is original to the building approaching 25 years old, it is press-board horizontal lap panels, and due to deterioration, physical abuse, and degradation of the paint, it is beyond its service life.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
The interior environment is uncomfortable throughout most of the seasons due to limited insulation value of the windows, and poor HVAC circulation. Continued deterioration of the siding will result in moisture intrusion, mold, and rot.

Location

City: Unincorporated **County:** Douglas **Legislative District:** 012

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Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

Project Type

SubProject Number: **30002793**
SubProject Title: **CVCF-Main Building: Windows & Exterior Siding Replacement**

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	230,000				
	Total	**230,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	230,000			
	Total	**230,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002984**
SubProject Title: **ORCF-Main Building: Exterior Windows Replacement**

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002984**
SubProject Title: **ORCF-Main Building: Exterior Windows Replacement**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Replace old windows and door with new energy double pane vinyl. This will lower the utility bill and save energy. Remove the siding to take out the existing window or slider and replace with new double pane, energy efficient windows or sliding glass door.

Project Description

BACKGROUND
The Oakridge Community Facility is a 16-bed group home in Lakewood providing residential care, training, and education for youthful male offenders near the end of their commitments. ORCF houses 16 male juvenile offenders that transition from this institution confinement to the community. The facility was built in 1968 and the exterior openings do not meet current energy code or safety standards.

WHAT IS THE PROPOSED PROJECT?
Replace old windows and door with new energy double pane vinyl. This will lower the utility bill and save energy. Remove the siding to take out the existing window or slider and replace with new double pane, energy efficient windows or sliding glass door.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The patio glass door and some windows are single pane that are not energy efficient. Glass tracks are worn out and hard to open and close.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
The utilities for heating or cooling the facility will increase as the exterior openings fail to hold the interior climate, which will increase the utility cost.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	40,000				
	Total	**40,000**	**0**	**0**	**0**	**0**

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002984**
SubProject Title: **ORCF-Main Building: Exterior Windows Replacement**

		Future Fiscal Periods			
		2017-19	**2019-21**	**2021-23**	**2023-25**
057-1	State Bldg Constr-State	40,000			
	Total	**40,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002989**
SubProject Title: **PCCF-Voc Building: HVAC, Siding & Attic Ventilation Repairs**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Provide HVAC system appropriate for building and locate to facilitate maintenance. Install new cement fiber siding, insulate walls as appropriate, install complete attic ventilation.

Project Description

BACKGROUND
The Parke Creek Community Facility is a 16-bed group home east of Ellensburg providing residential care, training, and education for youthful male offenders near the end of their commitments.

WHAT IS THE PROPOSED PROJECT?
Provide HVAC system appropriate for building and locate to facilitate maintenance. Install new cement fiber siding, insulate walls as appropriate, install complete attic ventilation.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The ventilation component of the mechanical system is in adequate and inaccessible for maintenance. The siding at the gable ends above the CMU perimeter walls is T1-11 and is failing, the attic ventilation louvers are severely damaged.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Without replacing the HVAC equipment, the interior environment cannot be maintained within reasonable standards reducing the effectiveness of the learning environment, and cannot be maintained for optimal performance. Without replacement, intrusion by outdoor elements will continue to cause damage to the interior, and the lack of thermal performance results in increased utility costs.

Location

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Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

Location

SubProject Number: 30002989
SubProject Title: PCCF-Voc Building: HVAC, Siding & Attic Ventilation Repairs
City: Unincorporated **County:** Kittitas **Legislative District:** 013

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	80,000				80,000
	Total	**80,000**	**0**	**0**	**0**	**80,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002998
SubProject Title: PCCF-Main Building: Roof Drains Tight Lines

OFM

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Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002998**
SubProject Title: **PCCF-Main Building: Roof Drains Tight Lines**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Provide tight lines around building perimeter connected to storm system or dry well.

Project Description

BACKGROUND
The Parke Creek Community Facility is a 16-bed group home east of Ellensburg providing residential care, training, and education for youthful male offenders near the end of their commitments.

WHAT IS THE PROPOSED PROJECT?
Provide tight lines around building perimeter connected to storm system or dry well

WHAT PROBLEM IS DRIVING THIS REQUEST?
Many downspouts are missing tail pipes and all drain directly to the base of the building causing moisture damage to siding and flooding of crawl space.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Water collected in gutters needs to be conducted away from the building to avoid continued flooding of the crawl space, resulting in mold and rot issues.

Location

City: Unincorporated **County:** Kittitas **Legislative District:** 013

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	50,000				50,000
	Total	**50,000**	**0**	**0**	**0**	**50,000**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002998**
SubProject Title: **PCCF-Main Building: Roof Drains Tight Lines**

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002983**
SubProject Title: **ORCF-Main Building: Roofing Replacement**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Install an new asphalt 3-tab roof before leaking occurs and creates a maintenance issue. Fix old roof vents to me current code standards.

Project Description

BACKGROUND
The Oakridge Community Facility is a 16-bed group home in Lakewood providing residential care, training, and education for youthful male offenders near the end of their commitments. ORCF houses 16 male juvenile offenders that transition from this institution confinement to the community. The facility was built in 1968 and was last reroofed in 2004 and with the trees around the facility the existing roof life span is up.

WHAT IS THE PROPOSED PROJECT?
Install an new asphalt 3-tab roof before leaking occurs and creates a maintenance issue. Fix old roof vents to me current code standards.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The roofing is 10 years old and no maintenance has been done to protect the life span from surrounding trees. If the roofing fails and starts to leak, maintenance cost will increase.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If the existing roof starts to develop leaks and creates interior damage. The cost to the program will increase.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002983
SubProject Title: ORCF-Main Building: Roofing Replacement

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	40,000				
	Total	**40,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	40,000			
	Total	**40,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002829
SubProject Title: EGCC-Academic School: Windows, Doors & Flooring Replacement

OFM

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Capital Project Request
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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002829**
SubProject Title: **EGCC-Academic School: Windows, Doors & Flooring Replacement**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Remove and Replace all single pane windows and relates with double insulated glass and frames with thermal break. Remove old wood doors and frames and replace with HM frame, doors and install new hardware. Remove old tile, abate asbestos and install new rubber tile flooring. Patch and repair all adjacent wall, ceiling and floor surfaces.

Project Description

BACKGROUND
The Echo Glen Children's Center provides residential care, treatment, and education for both younger male and female youthful offenders, most with mental health issues. The campus is located just off Interstate 90 near Snoqualmie.

WHAT IS THE PROPOSED PROJECT?
Remove and Replace all single pane windows and relates with double insulated glass and frames with thermal break. Remove old wood doors and frames and replace with HM frame, doors and install new hardware. Remove old tile, abate asbestos and install new rubber tile flooring. Patch and repair all adjacent wall, ceiling and floor surfaces.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The building thermal envelope that supports each classroom is beyond is useful life and in very poor condition due to the wood slat doors and single pane windows. Original vinyl asbestos flooring is damaged and has long outlived its expected life. This project will increase the energy efficiency of the building and improve the performance and life of the building HVAC system.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Thermal comfort for the building users, staff and residents, will remain an issue, distracting from the teaching and learning mission. As the building ages, finishes will continue to deteriorate with hard use. Energy costs will continue to escalate without intervention to conserve and manage energy usage with more efficient products.

Location

City: Unincorporated **County:** King **Legislative District:** 005

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding			Expenditures		2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	730,000				
	Total	**730,000**	**0**	**0**	**0**	**0**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002829**
SubProject Title: **EGCC-Academic School: Windows, Doors & Flooring Replacement**

		Future Fiscal Periods			
		2017-19	**2019-21**	**2021-23**	**2023-25**
057-1	State Bldg Constr-State	730,000			
	Total	**730,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002973**
SubProject Title: **NYC-Staff Housing: Windows & General Interior Upgrades**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Windows in the 65 year-old housing units have exceeded useful life and prone to moisture failure. Carpeting, doors and frames, and interior paint worn and require replacement.

Project Description

BACKGROUND
The Naselle Youth Camp is located on the site of a former Air Force radar station near Naselle. The facility provides residential care, treatment, education, and DNR work programs for male offenders.

WHAT IS THE PROPOSED PROJECT?
Windows in the 65 year-old housing units have exceeded useful life and prone to moisture failure. Carpeting, doors and frames, and interior paint worn and require replacement.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Replace windows in the 65 year-old housing units with water-tight, energy efficient units. Renovate the interiors of three staff housing units with new carpeting, new doors and frames, and wall repairs, and a complete paint job.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Windows, carpeting, doors and frames, and interior paint worn will continue to degrade and possibly fail due to age and use.

Location

City: Unincorporated **County:** Pacific **Legislative District:** 019

Project Type

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

Project Type

SubProject Number: 30002973
SubProject Title: NYC-Staff Housing: Windows & General Interior Upgrades
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	420,000				
	Total	**420,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	420,000			
	Total	**420,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002974
SubProject Title: NYC-Maintenance Shop: Water Damaged Ceiling Repair

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002974**
SubProject Title: **NYC-Maintenance Shop: Water Damaged Ceiling Repair**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

This project will replace water-damaged gypsum board finishes on the ceiling with new gypsum board.

Project Description

BACKGROUND

The Naselle Youth Camp is located on the site of a former Air Force radar station near Naselle. The facility provides residential care, treatment, education, and DNR work programs for male offenders. Building 12 houses the Mechanical Office, Carpenter Shop, and Plumbing Shop.

WHAT IS THE PROPOSED PROJECT?

This project will replace water-damaged gypsum board finishes on the ceiling with new gypsum board.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The building has damaged interior ceiling finishes due to water leaks.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded the ceiling finishes will become a safety issue for staff working inside this building.

Location

City: Unincorporated **County:** Pacific **Legislative District:** 019

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	100,000				
	Total	**100,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	100,000			
	Total	**100,000**	**0**	**0**	**0**

Operating Impacts

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002974**
SubProject Title: **NYC-Maintenance Shop: Water Damaged Ceiling Repair**

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003105**
SubProject Title: **TRCF-Infrastructure: Site Improvements**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

This project will include the following work: Provide tight lines around building perimeter connected to storm system or dry well; Repair and expanding fencing to secure campus; and Install irrigation controller and necessary control valves, repair revise sprinkler heads as needed to provide appropriate coverage, possibly consider installing a deduct meter

Project Description

BACKGROUND

The Twin Rivers Community Facility is a 16-bed group home in Richland providing residential care, training, and education for youthful male offenders near the end of their commitments.

WHAT IS THE PROPOSED PROJECT?

This project will include the following work:

+ Provide tight lines around building perimeter connected to storm system or dry well
+ Repair and expanding fencing to secure campus
+ Install irrigation controller and necessary control valves, repair revise sprinkler heads as needed to provide appropriate coverage, possibly consider installing a deduct meter

WHAT PROBLEM IS DRIVING THIS REQUEST?

This project would address the following issues:

+ Some downspouts are missing tail pipes and all drain directly to the base of the building causing moisture damage and intrusion issues.
+ The existing chaining fence is damaged in several areas, and does not secure the campus.
+ The current irrigation system is manually operated and either results in excessive or insufficient watering.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

The consequences of not doing this work are as follows:

+ Rainwater needs to be directed away from the building to avoid moisture intrusion into the building resulting in rot and mold development
+ The perimeter fence does not limit access or exit to the parking area allowing unwanted visitors to enter the area resulting thefts to vehicles and concern for staff safety.
+ Without an irrigation controller substantial time is required to manually water the facilities, and excessive water consumption.

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

Location

SubProject Number: **30003105**
SubProject Title: **TRCF-Infrastructure: Site Improvements**

Location
City: Richland **County:** Benton **Legislative District:** 008

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	40,000				
	Total	**40,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	40,000			
	Total	**40,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002972**
SubProject Title: **NYC-Cougar: Interior Doors & Walls Repair**

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002972**
SubProject Title: **NYC-Cougar: Interior Doors & Walls Repair**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

This project will replace all the existing interior doors in the housing unit, a total of forty doors. This project will also patch and repair the existing interior walls' system by removing damaged wainscoting and gypsum wall board (GWB) to expose frame and installing a new wall system consisting plywood, impact-resistant GWB, and salvaged wainscoting.

Project Description

BACKGROUND
The Naselle Youth Camp is located on the site of a former Air Force radar station near Naselle. The facility provides residential care, treatment, education, and DNR work programs for male offenders. Building 1 houses 20 juvenile residents plus staff required to run the program.

WHAT IS THE PROPOSED PROJECT?
This project will replace all the existing interior doors in the housing unit, a total of forty doors. This project will also patch and repair the existing interior walls' system by removing damaged wainscoting and gypsum wall board (GWB) to expose frame and installing a new wall system consisting plywood, impact-resistant GWB, and salvaged wainscoting.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The existing interior doors are aged and past their expected useful life and increasingly difficult for maintenance staff to repair them. Interior wall system and finishes are damaged at the sleeping areas due to the abuse from residents.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, repairing the doors will be increasingly labor intensive for maintenance staff and the damaged wall system keeps getting bigger as time progresses and therefore more costly to repair it.

Location

City: Unincorporated **County:** Pacific **Legislative District:** 019

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding			Expenditures		2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	80,000				
	Total	**80,000**	**0**	**0**	**0**	**0**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002972**
SubProject Title: **NYC-Cougar: Interior Doors & Walls Repair**

		Future Fiscal Periods			
		2017-19	**2019-21**	**2021-23**	**2023-25**
057-1	State Bldg Constr-State	80,000			
	Total	**80,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003104**
SubProject Title: **TRCF-Main Building: Install Roof Fall Protection**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Install roof fall protection system.

Project Description

BACKGROUND
The Twin Rivers Community Facility is a 16-bed group home in Richland providing residential care, training, and education for youthful male offenders near the end of their commitments.

WHAT IS THE PROPOSED PROJECT?
Install roof fall protection system.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Roofs and gutters cannot be cleaned and roof top equipment cannot be maintained due to height limitations.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
The facility cannot be maintained properly without access to the roof for general cleaning and equipment maintenance, with will result in accelerated deterioration of substructure and equipment.

Location

City: Richland **County:** Benton **Legislative District:** 008

Project Type

Facility Preservation (Minor Works)

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003104**
SubProject Title: **TRCF-Main Building: Install Roof Fall Protection**

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	20,000				
	Total	**20,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	20,000			
	Total	**20,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003007**
SubProject Title: **PL-Infrastructure: Paving Repairs**

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003007**
SubProject Title: **PL-Infrastructure: Paving Repairs**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 110

Project Summary

This project will repair or replace failing asphalt and gravel roads and sidewalks as indicated in the Medical Lake Infrastructure Master Plan site survey maps.

Project Description

BACKGROUND

Pine Lodge was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today it houses Consolidated Support Services which provides maintenance and campus operations support for Eastern State Hospital and Lakeland Village.

WHAT IS THE PROPOSED PROJECT?

This project will repair or replace failing asphalt and gravel roads and sidewalks as indicated in the Medical Lake Infrastructure Master Plan site survey maps.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The Medical Lake Infrastructure Master Plan identified multiple asphalt and dirt roadways in failing condition, beyond repair by grind and overlay because the subgrade provides inadequate support. It also identified failing sidewalks that had been disrupted by severe cracking and heaving due to tree roots.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded roads in failing and poor condition will develop potholes and ruts that will be damaging to vehicles and could be a safety hazards. Snow removal tasks will be complicated by uneven pavement. Sidewalks in poor and failing condition will produce hazardous walking conditions and be unpassable to wheelchairs.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding			Expenditures		2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	200,000				
	Total	**200,000**	**0**	**0**	**0**	**0**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003007
SubProject Title: PL-Infrastructure: Paving Repairs

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	200,000			
	Total	**200,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002970
SubProject Title: NYC-Maintenance Shop: Building Renovation

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

This project will replace existing roofing system with a new one, new windows, new doors and a new HVAC system.

Project Description

BACKGROUND
The Naselle Youth Camp is located on the site of a former Air Force radar station near Naselle. The facility provides residential care, treatment, education, and DNR work programs for male offenders. Building 21 functions as a warehouse for some of the shops.

WHAT IS THE PROPOSED PROJECT?
This project will replace existing roofing system with a new one, new windows, new doors and a new HVAC system.

WHAT PROBLEM IS DRIVING THIS REQUEST?
This building is in need of new roofing system, new windows, new doors, and HVAC system. All the items have exceeded their useful life at the building.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, eventually the building will no longer be useful.

Location

City: Unincorporated **County:** Pacific **Legislative District:** 019

Project Type

Facility Preservation (Minor Works)

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002970**
SubProject Title: **NYC-Maintenance Shop: Building Renovation**

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	360,000				
	Total	**360,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	360,000			
	Total	**360,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003051**
SubProject Title: **RVCF-Infrastructure: Paving Replacement**

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003051**
SubProject Title: **RVCF-Infrastructure: Paving Replacement**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Remove, re-grade, and replace paving.

Project Description

BACKGROUND
The Ridgeview Community Facility is a 16-bed group home in Yakima providing residential care, training, and education for youthful female offenders near the end of their commitments.

WHAT IS THE PROPOSED PROJECT?
Remove, re-grade, and replace paving.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The paving leading to the loading entrance is severely cracking a rutted

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
The access path for delivery vehicles will become progressively unusable.

Location

City: Yakima **County:** Yakima **Legislative District:** 014

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	80,000				
	Total	**80,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	80,000			
	Total	**80,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003051**
SubProject Title: **RVCF-Infrastructure: Paving Replacement**
Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002971**
SubProject Title: **NYC-Staff Housing: Pavement & Fencing Repairs**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

The roadways in the staff housing area has pot holes and broken sections allow water to penetrate into the subgrade causing further damage. Staff Housing fencing damaged.

Project Description

BACKGROUND
The Naselle Youth Camp is located on the site of a former Air Force radar station near Naselle. The facility provides residential care, treatment, education, and DNR work programs for male offenders.

WHAT IS THE PROPOSED PROJECT?
The roadways in the staff housing area has pot holes and broken sections allow water to penetrate into the subgrade causing further damage. Staff Housing fencing damaged.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The roadways in the staff housing area has pot holes and broken sections allow water to penetrate into the subgrade causing further damage. This project will patch, repair, or replace these damaged sections of paving. Remove Staff Housing damaged fencing and replace with new.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not complete the roadways in the staff housing area will deteriorate further allowing greater water to penetrate into the subgrade resulting in further damage. Staff Housing fencing will continue to deteriorate and possible collapse.

Location

City: Unincorporated **County:** Pacific **Legislative District:** 019

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002971
SubProject Title: NYC-Staff Housing: Pavement & Fencing Repairs

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	220,000				
	Total	**220,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	220,000			
	Total	**220,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002969
SubProject Title: NYC-Cougar: Ceiling Finishes Repairs

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002969**
SubProject Title: **NYC-Cougar: Ceiling Finishes Repairs**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

This project will patch and repair ceiling finishes by removing all damaged gypsum board and install new "fire rated" 3/4" plywood and impact-resistant gypsum board.

Project Description

BACKGROUND
The Naselle Youth Camp is located on the site of a former Air Force radar station near Naselle. The facility provides residential care, treatment, education, and DNR work programs for male offenders. Building 1 houses 20 juvenal residents plus staff required to run the program.

WHAT IS THE PROPOSED PROJECT?
This project will patch and repair ceiling finishes by removing all damaged gypsum board and install new "fire rated" 3/4" plywood and impact-resistant gypsum board.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The residents' sleeping units have damaged interior ceiling finishes due to residents abuse on it resulting on having holes in finishes.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded the ceiling finishes will become a life and safety issue for staff working with resident because resident will hide object that could harm staff or themselves.

Location

City: Unincorporated **County:** Pacific **Legislative District:** 019

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	80,000				
	Total	**80,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	80,000			
	Total	**80,000**	**0**	**0**	**0**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002969**
SubProject Title: **NYC-Cougar: Ceiling Finishes Repairs**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002856**
SubProject Title: **ESH-Eastlake: Interior Signage Replacement**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

This project will replace the interior signage system in all wards in Eastlake Hospital Building.

Project Description

BACKGROUND
Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. The Eastlake Hospital Building houses 90 adult psychiatric patients and 100 forensic services patients in six wards.

WHAT IS THE PROPOSED PROJECT?
This project will replace the interior signage system in all wards in Eastlake Hospital Building.

WHAT PROBLEM IS DRIVING THIS REQUEST?
Interior signage, plastic signs with inserts, mounted to the ward corridors throughout the Eastlake Hospital Building has failed. The original frame remains, but the inserts have been lost over the years. A new anti-ligature signage system is needed. This project is recommended in the Medical Lake Infrastructure Master Plan.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded there will be no functional signage in the wards at Eastlake Hospital Building. Patients and staff will be disoriented and will have to remember room locations and numbers from memory. Emergency personnel will not be able to find rooms without the assistance of staff.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Facility Preservation (Minor Works)

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002856**
SubProject Title: **ESH-Eastlake: Interior Signage Replacement**

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	480,000				
	Total	**480,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	480,000			
	Total	**480,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002968**
SubProject Title: **NYC-Maintenance Shop: Exterior Walls Repairs**

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002968**
SubProject Title: **NYC-Maintenance Shop: Exterior Walls Repairs**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

This project will abate the hazardous materials first and then will repair the damages on the walls.

Project Description

BACKGROUND

The Naselle Youth Camp is located on the site of a former Air Force radar station near Naselle. The facility provides residential care, treatment, education, and DNR work programs for male offenders. Building 12 houses the Mechanical Office, Carpenter Shop, and Plumbing Shop.

WHAT IS THE PROPOSED PROJECT?

This project will abate the hazardous materials first and then will repair the damages on the walls.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The exterior walls of the building are damaged and contain hazardous materials.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the damages on the exterior walls will continue deteriorating and the cost of repair will be costly.

Location

City: Unincorporated **County:** Pacific **Legislative District:** 019

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	360,000				
	Total	**360,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	360,000			
	Total	**360,000**	**0**	**0**	**0**

Operating Impacts

Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002968**
SubProject Title: **NYC-Maintenance Shop: Exterior Walls Repairs**

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002828**
SubProject Title: **EGCC-Recreation Building: Gym & Chapel Upgrades**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Miscellaneous repairs to floors, walls, and the heating system.

Project Description

BACKGROUND
The Echo Glen Children's Center provides residential care, treatment, and education for both younger male and female youthful offenders, most with mental health issues. The campus is located just off Interstate 90 near Snoqualmie.

WHAT IS THE PROPOSED PROJECT?
Miscellaneous repairs to floors, walls, and the heating system.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The recreation building was built in 1967. Only the gym floor was replaced four years ago. The building is aging and is heavily used. Floors, finishes and building systems have outlived their useful lives. This project keeps building functional until a fuller renovation can be done.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
The recreation building performs poorly and continues to drain maintenance and operational resources at ever increasing rates. This project will help alleviate some of these inefficiencies until the larger project can be initiated.

Location

City: Unincorporated **County:** King **Legislative District:** 005

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

OFM

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Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002828
SubProject Title: EGCC-Recreation Building: Gym & Chapel Upgrades

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	300,000				
	Total	**300,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	300,000			
	Total	**300,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002827
SubProject Title: EGCC-Social Services Building: Building Upgrades

OFM

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002827**
SubProject Title: **EGCC-Social Services Building: Building Upgrades**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

Selectively replace doors and frames as required that are misaligned and damaged. Reconfigure and replace worn out casework in staffing areas. Remove and replace worn out VAT flooring in corridor and replace with VCT.

Project Description

BACKGROUND
The Echo Glen Children's Center provides residential care, treatment, and education for both younger male and female youthful offenders, most with mental health issues. The campus is located just off Interstate 90 near Snoqualmie.

WHAT IS THE PROPOSED PROJECT?
Selectively replace doors and frames as required that are misaligned and damaged. Reconfigure and replace worn out casework in staffing areas. Remove and replace worn out VAT flooring in corridor and replace with VCT.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The 1967 building has not be upgraded. Functions and processes have evolved in the past 47 years but the building has not. Built-in casework, original to the building, no longer meets the needs of today's practices. Original doors are badly damaged and misaligned and cannot be adjusted any further. Flooring is original vinyl asbestos tile and worn out.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Doors that do not close, latch or lock are security, theft, and privacy risks. Floors will be 50 years old at the time of replacement. They will continue to break, dislodge, and create safety problems for staff, visitors, and residents.

Location

City: Unincorporated **County:** King **Legislative District:** 005

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	330,000				
	Total	**330,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	330,000			
	Total	**330,000**	**0**	**0**	**0**

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002827**
SubProject Title: **EGCC-Social Services Building: Building Upgrades**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003040**
SubProject Title: **RS-Superintendent's House: Building Renovation**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

This project will remodel the house's interior finishes to keep it in good condition.

Project Description

BACKGROUND
Rainier School is a residential habilitation center for individuals with developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an intermediate care facility for individuals with intellectual disabilities. Building 61 used to be the Superintendent House, currently is leased to a on-call doctor who works at Rainier School.

WHAT IS THE PROPOSED PROJECT?
This project will remodel the house's interior finishes to keep it in good condition.

WHAT PROBLEM IS DRIVING THIS REQUEST?
This house shows signs of abuse at its interior finishes and needs to be remodeled from years of wear.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
If this project is not funded, the house's interior finishes will keep deteriorating and the cost to repair them will be higher.

Location

City: Buckley **County:** Pierce **Legislative District:** 031

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

OFM

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Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003040
SubProject Title: RS-Superintendent's House: Building Renovation

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	230,000				
	Total	**230,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	230,000			
	Total	**230,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002965
SubProject Title: NYC-Eagle Lodge: Electrical Systems Back-Up

OFM

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002965**
SubProject Title: **NYC-Eagle Lodge: Electrical Systems Back-Up**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 020

Project Summary

This project will provide an emergency electrical power generator.

Project Description

BACKGROUND

The Naselle Youth Camp is located on the site of a former Air Force radar station near Naselle. The facility provides residential care, treatment, education, and DNR work programs for male offenders. Building 48 houses the medical and dental office for residents.

WHAT IS THE PROPOSED PROJECT?

This project will provide an emergency electrical power generator.

WHAT PROBLEM IS DRIVING THIS REQUEST?

Currently the building does not have emergency electrical back-up generator.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, if there is an electrical outage at the time that the medical or dental offices are given a consultation the resident will have to wait until electrical power is restore to finish its consultation.

Location

City: Unincorporated **County:** Pacific **Legislative District:** 019

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	160,000				
	Total	**160,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	160,000			
	Total	**160,000**	**0**	**0**	**0**

Operating Impacts

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002965**
SubProject Title: **NYC-Eagle Lodge: Electrical Systems Back-Up**

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30002877**
SubProject Title: **FS-Duplexes: HVAC Systems Decentralization**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

Disconnect from centralized steam system, provide new gas service to each unit, provide new individual high efficiency gas/AC mechanical systems.

Project Description

BACKGROUND
Fircrest School is a residential habilitation center for individuals with developmental disabilities. Located on the site of a former WWII navy hospital in Shoreline, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities.

WHAT IS THE PROPOSED PROJECT?
Disconnect from centralized steam system, provide new gas service to each unit, provide new individual high efficiency gas/AC mechanical systems.

WHAT PROBLEM IS DRIVING THIS REQUEST?
The Duplex housing units buildings 44-53 are all supplied heating from a centralized steam plan utilizing the mechanical system original to the buildings constructed in the 1970's. The centralize steam system is not efficient and the mechanical systems to not provide adequate HVAC for the buildings.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?
Without replacing the mechanical systems the maintenance costs of the mechanical equipment will continue to increase as they progressively fail, the already excessive operating costs will continue to escalate, substantial central boiler system work will be required to maintain the boilers, and user complaints will increase with failing environmental control.

Location

City: Shoreline **County:** King **Legislative District:** 032

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

OFM

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Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002877
SubProject Title: FS-Duplexes: HVAC Systems Decentralization

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	520,000				
	Total	**520,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	520,000			
	Total	**520,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30002876
SubProject Title: FS-Steam Plant: Eliminate Two Boilers

OFM

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Capital Project Request
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Report Number: CBS002
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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002876**
SubProject Title: **FS-Steam Plant: Eliminate Two Boilers**

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

Conduct study of individual building mechanical systems and decentralization to identify potential operational efficiencies.

Project Description

BACKGROUND

Fircrest School is a residential habilitation center for individuals with developmental disabilities. Located on the site of a former WWII navy hospital in Shoreline, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities.

WHAT IS THE PROPOSED PROJECT?

Conduct study of individual building mechanical systems and decentralization to identify potential operational efficiencies.

WHAT PROBLEM IS DRIVING THIS REQUEST?

With decentralization of the duplex buildings 45-53, Admin Buildings 65 & 66, and disconnection of the Health Department facilities from the Steam plant, two of three boilers could be eliminated.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

The boilers are an inefficient means of delivering heat to buildings throughout the campus, they require substantial labor to maintain, and will continue to require maintenance and capital funding to maintain their operation.

Location

City: Shoreline **County:** King **Legislative District:** 032

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	300,000				
	Total	**300,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	300,000			
	Total	**300,000**	**0**	**0**	**0**

Operating Impacts

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30002876**
SubProject Title: **FS-Steam Plant: Eliminate Two Boilers**

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: **30003299**
SubProject Title: **Placeholder for 2019-21 Biennium**

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 2
Program: 150

Project Summary

This is a placeholder for future minor works preservation projects not yet identified.

Project Description

This is a placeholder for future minor works preservation projects not yet identified.

Location

City: Buckley	**County:** Pierce	**Legislative District:** 031
City: Chehalis	**County:** Lewis	**Legislative District:** 020
City: Ephrata	**County:** Grant	**Legislative District:** 013
City: Kirkland	**County:** King	**Legislative District:** 045
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Richland	**County:** Benton	**Legislative District:** 008
City: Seattle	**County:** King	**Legislative District:** 011
City: Selah	**County:** Yakima	**Legislative District:** 015
City: Shoreline	**County:** King	**Legislative District:** 032
City: Unincorporated	**County:** Douglas	**Legislative District:** 012
City: Unincorporated	**County:** King	**Legislative District:** 005
City: Unincorporated	**County:** Kittitas	**Legislative District:** 013
City: Unincorporated	**County:** Pacific	**Legislative District:** 019
City: Unincorporated	**County:** Pierce	**Legislative District:** 028
City: Unincorporated	**County:** Pierce	**Legislative District:** 028
City: Yakima	**County:** Yakima	**Legislative District:** 014

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

Project Type

SubProject Number: **30003299**
SubProject Title: **Placeholder for 2019-21 Biennium**

Project Type
Program (Minor Works)

Growth Management impacts
These future projects are unlikely to change census capacity or the number of facility staff. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	30,000,000				
	Total	**30,000,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State		30,000,000		
	Total	**0**	**30,000,000**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
No operating impacts can be identified at this time.

SubProject Number: **30003302**
SubProject Title: **Placeholder for 2021-23 Biennium**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 2
Program: 900

Project Summary
This is a placeholder for future minor works preservation projects not yet identified.

Project Description
This is a placeholder for future minor works preservation projects not yet identified.

Location

OFM

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Report Number: CBS002
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Project Number: 30002235
Project Title: Minor Works Preservation Projects: Statewide

SubProjects

Location

SubProject Number: 30003302
SubProject Title: Placeholder for 2021-23 Biennium

City: Buckley	**County:** Pierce	**Legislative District:** 031
City: Chehalis	**County:** Lewis	**Legislative District:** 020
City: Ephrata	**County:** Grant	**Legislative District:** 013
City: Kirkland	**County:** King	**Legislative District:** 045
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Richland	**County:** Benton	**Legislative District:** 008
City: Seattle	**County:** King	**Legislative District:** 011
City: Selah	**County:** Yakima	**Legislative District:** 015
City: Shoreline	**County:** King	**Legislative District:** 032
City: Unincorporated	**County:** Douglas	**Legislative District:** 012
City: Unincorporated	**County:** King	**Legislative District:** 005
City: Unincorporated	**County:** Kittitas	**Legislative District:** 013
City: Unincorporated	**County:** Pacific	**Legislative District:** 019
City: Unincorporated	**County:** Pierce	**Legislative District:** 028
City: Unincorporated	**County:** Pierce	**Legislative District:** 028
City: Yakima	**County:** Yakima	**Legislative District:** 014

Project Type

Facility Preservation (Minor Works)
Health, Safety and Code Requirements (Minor Works)
Infrastructure Preservation (Minor Works)

Growth Management impacts

These future projects are unlikely to change census capacity or the number of facility staff. No Growth Management impacts are anticipated.

Funding

		Expenditures			2015-17 Fiscal Period	
Acct Code	**Account Title**	**Estimated Total**	**Prior Biennium**	**Current Biennium**	**Reapprops**	**New Approps**
057-1	State Bldg Constr-State	30,000,000				
	Total	**30,000,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods			
		2017-19	**2019-21**	**2021-23**	**2023-25**
057-1	State Bldg Constr-State			30,000,000	
	Total	**0**	**0**	**30,000,000**	**0**

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

SubProject Number: **30003302**
SubProject Title: **Placeholder for 2021-23 Biennium**
Operating Impacts

No Operating Impact

Narrative
No operating impacts can be identified at this time.

SubProject Number: **30003304**
SubProject Title: **Placeholder for 2023-25 Biennium**

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 2
Program: 900

Project Summary
This is a placeholder for future minor works preservation projects not yet identified.

Project Description
This is a placeholder for future minor works preservation projects not yet identified.

Location

City: Buckley	**County:** Pierce	**Legislative District:** 031
City: Chehalis	**County:** Lewis	**Legislative District:** 020
City: Ephrata	**County:** Grant	**Legislative District:** 013
City: Kirkland	**County:** King	**Legislative District:** 045
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Richland	**County:** Benton	**Legislative District:** 008
City: Seattle	**County:** King	**Legislative District:** 011
City: Selah	**County:** Yakima	**Legislative District:** 015
City: Shoreline	**County:** King	**Legislative District:** 032
City: Unincorporated	**County:** Douglas	**Legislative District:** 012
City: Unincorporated	**County:** King	**Legislative District:** 005
City: Unincorporated	**County:** Kittitas	**Legislative District:** 013
City: Unincorporated	**County:** Pacific	**Legislative District:** 019
City: Unincorporated	**County:** Pierce	**Legislative District:** 028
City: Unincorporated	**County:** Pierce	**Legislative District:** 028
City: Yakima	**County:** Yakima	**Legislative District:** 014

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Project Number: **30002235**
Project Title: **Minor Works Preservation Projects: Statewide**

SubProjects

Project Type

SubProject Number: **30003304**
SubProject Title: **Placeholder for 2023-25 Biennium**

Project Type

Facility Preservation (Minor Works)
Health, Safety and Code Requirements (Minor Works)
Infrastructure Preservation (Minor Works)
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

These future projects are unlikely to change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	30,000,000				
	Total	**30,000,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				30,000,000
	Total	**0**	**0**	**0**	**30,000,000**

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

OFM

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Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:53PM

Project Number: **30000415**
Project Title: **Fircrest School Electrical Service Rehabilitation**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 3
Program: 040

Project Summary

This project will replace the main electrical feeders and switchgear that bring power to the campus from Seattle City Light transformer, and install additional emergency power generators to ensure there is sufficient emergency power generation capacity on site to maintain essential functions in the event of power loss either from the utility or on individual feeders.

Project Description

What is the proposed project?

The project will include the installation of additional emergency generator to ensure there is sufficient power for essential facilities in the event of a power outage along with replacement of the electrical feeders and switches that bring power to the campus from Seattle City Light. This project is distinct and separate from similar work proposed for the electrical feeder serving the Health Lab operated by the Department of Health.

What opportunity or problem is driving this request?

Currently there is no campus wide back up power system in place and three of the four main electrical supply feeder lines remain from the original Navy installation dating back to the late 1930's. One of the four feeders has already failed and required an emergency replacement. Power outages require residents and or services to be moved between buildings matching service delivery with a building that still has power.

Service delivery on the Fircrest School campus will be able to continue unabated during power outages. Staff can stay focused on caring for clients in their normal environments and not shuffling clients around when power outages happen.

No campus wide backup power currently exists. The three remaining electrical feeders are the same age of the one that has already failed.

The replacement of the three original feeder lines is currently in the facility assessment data base as being in poor condition. Client lives will be disrupted and extra staff time will be required as clients are relocated to buildings with power or portable emergency generators are located and brought in.

Replacement costs for the three feeder lines will be higher if done as emergency replacements versus bid public works. Since the feeder replacement requires different housing arrangements during the replacement staff time and care costs would be higher if no campus wide backup power is available.

Since one of the four feeders has already failed it can be assumed the others will follow.

How does the project support the agency and statewide results?

This project assures continuity of electrical power during a blackout or catastrophic event. Uninterrupted care for our clients at Fircrest School can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure
3.1) Maintain infrastructure assets at 2012 baseline condition levels.
Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
Goal 4: Healthy and Safe Communities – Safe People
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence.

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Project Number: **30000415**
Project Title: **Fircrest School Electrical Service Rehabilitation**

Description

1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

The campus has experienced power outages as a result of the aged aluminum conductors failing, putting the residents at risk and requiring costly emergency repairs. This project will replace all remaining campus feeders with new copper conductors.

The main campus switches that distribute power to the main feeders are well beyond their service life, with at least one having failed in the last 5 years. This project would replace them.

The campus has several emergency generators, and an emergency power feeder, but not of sufficient capacity to ensure all essential facilities on the campus can be maintained operational in the event of a power failure from the utility or distribution centers. This project would add additional emergency generator capacity and distribution.

The campus is currently paying over $6,000/year for a Power Factor correction to account for a difference between the power used and compared to the power supplied. This is a result of inefficiencies in the existing transformers and no means of adjusting for. This project would add a component to the main switchgear to account for this and result in avoiding continued, substantial utility overpayment.

How will clients be affected and services change if this project is funded?

Fircrest School is a 24-hour, seven day week residential habilitation center. The potential for power failure on the campus puts all of the residents and staff at risk, but particularly those in the Nursing homes that are in very fragile condition.

By making these needed periodically required repairs/improvements, the power and accordingly the safety of the staff and residents can more confidently be ensured, and the facility will not be continually faced with a potential emergency crisis.

How will other state programs or units of government be affected if this project is funded?

In a sever outage condition, residents could potentially have to be relocated to other locations or require their assistance, along with emergency project funding being required, taking away resources that could be needed in other less predictable circumstances.

What is the impact on the state operating budget?

No adverse impacts to the operating budget are anticipated. No change in operating FTEs is required because of this project.

Why is this the best option or alternative?

There is no alternative for bringing electricity onto the campus other than main feeders. Backup power could be supplied by small generators spread around the campus but this would increase maintenance, and not be as reliable.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 1.0 FTE is requested in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

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2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:53PM

Project Number: **30000415**
Project Title: **Fircrest School Electrical Service Rehabilitation**

Description

Location
City: Shoreline **County:** King **Legislative District:** 032

Project Type
Infrastructure (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of institutional staff. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	4,800,000				4,800,000
	Total	**4,800,000**	**0**	**0**	**0**	**4,800,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2015	4/1/2016
Construction	6/1/2016	6/1/2017

	Total
Gross Square Feet:	350,000
Usable Square Feet:	350,000
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	10
Construction Type:	Emergency Generator Facilities
Is this a remodel?	Yes
A/E Fee Class:	C
A/E Fee Percentage:	10.73%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	**0**	**0.0%**

Consultant Services

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2015-17 Biennium

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Report Number: CBS002
Date Run: 9/18/2014 1:53PM

Project Number: 30000415
Project Title: Fircrest School Electrical Service Rehabilitation

Cost Summary

		Escalated Cost	% of Project
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		0	0.0%
Extra Services		0	0.0%
Other Services		0	0.0%
Design Services Contingency		40,440	0.8%
Consultant Services Total		**436,838**	**9.1%**
Maximum Allowable Construction Cost(MACC)	**3,426,240**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		3,426,240	71.4%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		342,624	7.1%
Non Taxable Items		0	0.0%
Sales Tax		358,042	7.5%
Construction Contracts Total		**4,126,906**	**86.0%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		**0**	**0.0%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**26,363**	**0.6%**
Project Management Total		**209,893**	**4.4%**
Grand Total Escalated Costs		**4,800,000**	
Rounded Grand Total Escalated Costs		**4,800,000**	

Operating Impacts

No Operating Impact

Narrative

This project will not change census capacity or the number of institutional staff. No Growth Management impacts are anticipated.

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Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 356
Cost Estimate Title: FS -Electrical Feeders and Emergency Power (15-17)

Report Number: CBS003
Date Run: 9/16/2014 9:20AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30000415
Project Title: Fircrest School Electrical Service Rehabilitation
Project Phase Title:

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Statistics

Gross Sq. Ft.:	350,000
Usable Sq. Ft.:	350,000
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	9
Escalated MACC Cost per Sq. Ft.:	10
Remodel?	Yes
Construction Type:	Emergency Generator Facilities
A/E Fee Class:	C
A/E Fee Percentage:	10.73%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	04-2016
Construction:	06-2016	06-2017
Duration of Construction (Months):	12	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		0	
Extra Services		0	
Other Services		0	
Design Services Contingency		40,440	
Consultant Services Total			**436,838**
Site work		0	
Related Project Costs		0	
Facility Construction		3,426,240	
Construction Contingencies		342,624	
Non Taxable Items		0	
Sales Tax		358,042	
Construction Contracts Total			**4,126,906**
Maximum Allowable Construction Cost(MACC)	**3,426,240**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**26,363**
Project Management Total			**209,893**
Grand Total Escalated Costs			**4,800,000**
Rounded Grand Total Escalated Costs			**4,800,000**

Additional Details

Alternative Public Works Project: No

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Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 356
Cost Estimate Title: FS -Electrical Feeders and Emergency Power (15-17)

Report Number: CBS003
Date Run: 9/16/2014 9:20AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30000415
Project Title: Fircrest School Electrical Service Rehabilitation
Project Phase Title:

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 356 **Analysis Date:** September 03, 2014

Cost Estimate Title: FS -Electrical Feeders and Emergency Power (15-17)

Detail Title: Complete
Project Number: 30000415
Project Title: Fircrest School Electrical Service Rehabilitation
Project Phase Title:
Location: shoreline

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Statistics

Gross Sq. Ft.:	350,000
Usable Sq. Ft.:	350,000
Rentable Sq. Ft.:	350,000
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	10
Escalated Cost per S. F. Explanation	

Construction Type:	Emergency Generator Facilities
Remodel?	Yes
A/E Fee Class:	C
A/E Fee Percentage:	10.73%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	35
Location Used for Tax Rate:	shoreline
Tax Rate:	9.50%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:		
Design:	09-2015	04-2016
Construction:	06-2016	06-2017
Duration of Construction (Months):	12	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 3,200,000
MACC (Escalated):	$ 3,426,240
Current Project Total:	$ 4,490,899
Rounded Current Project Total:	$ 4,491,000
Escalated Project Total:	$ 4,800,000
Rounded Escalated Project Total:	$ 4,800,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				260,610
SubTotal: Construction Documents				**0**
Other Services				
Bid/Construction/Closeout				117,086
SubTotal: Other Services				**0**
Design Services Contingency				
Design Services Contingency	37,770			
SubTotal: Design Services Contingency		**37,770**	1.0707	**40,440**
Total: Consultant Services		**415,466**	1.0514	**436,838**
CONSTRUCTION CONTRACTS				
Facility Construction				
MACC Per Consultant Pre-Design Report dated 12/13	3,200,000			
SubTotal: Facility Construction		**3,200,000**	1.0707	**3,426,240**
Maximum Allowable Construction Cost (MACC)		**3,200,000**	1.0700	**3,426,240**
Construction Contingencies				
Allowance for Change Orders	320,000			
SubTotal: Construction Contingencies		**320,000**	1.0707	**342,624**
Sales Tax		**334,400**	1.0707	**358,042**
Total: Construction Contracts		**3,854,400**	1.0707	**4,126,906**
OTHER COSTS				
Permits	20,000			
Advertising	5,000			
Total: Other Costs		**25,000**	1.0545	**26,363**
PROJECT MANAGEMENT				
DSHS Project Management (+/-4%)	196,033			
Total: Project Management		**196,033**	1.0707	**209,893**

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Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:55PM

Project Number: **20081319**
Project Title: **Western State Hospital New Kitchen and Commissary Building**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 5
Program: 030

Project Summary

The existing kitchen, commissary, and pharmacy operations at Western State Hospital are currently located in buildings woefully inadequate for efficient operations. This project will complete the design effort paused during the 2011-13 biennium and construct a new Kitchen, Commissary and Pharmacy Building to consolidate dietary services, commissary operations, and pharmacy in a single location.

Project Description

WHAT IS THE PROPOSED PROJECT?

This project will construct a new Kitchen, Commissary, Medical Supply, and Pharmacy Building at Western State Hospital and demolish the existing kitchen. Consistent with the master plan, this project will also be a major step towards developing the central core of the hospital to create a central campus quadrangle focused on patient services but separate from vehicular traffic and campus support services.

The project is being designed to improve the Kitchen for the increased dietary demands of the hospital patients. An efficient space plan without interior columns will improve workflows, create a smaller footprint, improve organization, provide more storage, and eliminate cross contamination of food. A "quick chill" process will improve food quality and decrease the intensive labor demand required to prepare each meal from scratch. Additional capacity in the cooler and freezer will provide storage for pre-prepped entrees which can be purchased or prepared ahead of time to decrease cooking demands.

A single high-bay Commissary will allow the use of forklifts to move materials, replacing the multi-floor Commissary Building that uses hand carts which are inefficient and labor intensive. Locating Medical Supply adjacent to the Commissary will provide efficient storage capacity and reduce handling requirements. Combining the separate Pharmacies into a single location with a loading dock and efficient storage and material handling systems will decrease labor demands and create a more secure and controlled environment for this important function.

The 2009 Legislature delayed the construction of the new facility by two years but allocated funding for additional design, including inclusion of Medical Supply and Pharmacy into this consolidated facility. The project was funded for the 2009-11 biennium at a level adequate to carry the project 50% through the Design Development phase. The Department did not submit this project in the 2011-13 biennium due to the state's dire economic climate. The project is resubmitted in the 2013-15 biennium to complete the design effort and undertake the construction effort.

WHAT IS THE BUSINESS PROBLEM DRIVING THIS REQUEST?

The existing kitchen facility was constructed in 1908; it has been more than 25 years since it was last remodeled. The original building was designed for, and served as, the central boiler plant. The space is inefficient with outdated equipment in need of constant repair. As configured, it does not allow progression to modern cooking techniques. The building is not structurally sound, does not allow flexibility to accommodate more efficient work flows, and would not be cost effective to renovate.

A new Kitchen facility is being designed to accommodate modern and efficient food service, preparation, storage, handling, and delivery systems. It will be a flexible space to allow installation of a "quick-chill" food preparation system (10% food costs savings and 25% labor cost savings are projected) and provide convenient access into and out of the building to accommodate bulk food handling and delivery.

The existing Commissary Building, which receives and stores materials for the kitchen, is located some distance away and requires transporting by forklift. The existing commissary operations are located in a three story structure with floor areas that do not accommodate efficient high-bay storage systems. Transporting materials across campus with a fork lift is a slow, potentially dangerous, and labor intensive process that has numerous safety and security issues. A new commissary should

Project Number: **20081319**
Project Title: **Western State Hospital New Kitchen and Commissary Building**

Description

provide adequate space for dietary and commissary services with coolers, freezers, and dry storage areas on a single level adjacent to the food preparation area.

The pre-design considered providing food preparation for other DSHS facilities in Pierce County and determined it would not be cost effective nor would it improve food quality at other institutions.

Not completing this project would require kitchen, commissary, medical supply, and pharmacy operations to continue in their existing facilities. In its present location, kitchen operations prevent the development of the interior patient courtyard and day treatment program consistent with the campus master plan. It will result in increased maintenance costs to keep the existing services operational. If no progress is made toward new facilities, the Department could see a potential loss of federal funding by not providing a kitchen and food service system that meets The Joint Commission requirements and minimum standards established by the Department of Health.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

Once constructed, this project will provide a new energy efficient building (LEED Silver) that will provide a safe, secure and appropriate day lit work area in a properly controlled environment. The greatest benefit of a more efficient Kitchen and food delivery system will be improved food quality that will aid in patient recovery. A more efficient Commissary will reduce inventory, provide better security, and reduce handling requirements. A new well organized Medical Supply function in a smaller footprint will better respond to patient needs. The combined Pharmacy will reduce floor areas and an automated storage and handling system will provide a more secure and accurate method for inventory and distribution.

The campus master plan recommends the development of a secure central campus courtyard for patient activities and services that is separated from vehicular traffic. The existing Kitchen/Dining Building is in the center of this proposed quadrangle. Upon completion of this project, the existing Commissary Building will available to be repurposed for Maintenance offices and the existing Pharmacy Building may be converted into a badly needed patient activity and support space accessible to the central campus.

Once the old Kitchen Building is demolished, the Department's preservation backlog will be reduced by $3.9 million. After the maintenance operations move to the existing Commissary Building, the preservation backlog will be further reduced by $1.1 million.

This project supports the following Priorities of Government:
+ Improve the security of Washington's vulnerable children and adults
  Provide institutional-based services
  Provide secure treatment settings
+ Improve the safety of people and property
+ Improve the health of Washingtonians

WHAT ECONOMIC IMPACT DOES THE PROJECT HAVE?

The Office of Financial Management calculates the following economic impacts resulting from this project:
+ The creation of sixteen engineering/architecture jobs in Fiscal Year 2014
+ The creation of thirteen engineering/architecture jobs in Fiscal Year 2015
+ The creation of thirty-two building construction jobs in Fiscal Year 2014
+ The creation of one-hundred eighty-two building construction jobs in Fiscal Year 2015

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

The kitchen facility currently provides bulk service food to the patients and individually trayed "special" diets. Currently 29.0 FTEs are budgeted for Dietary Services. The overall expenses of Dietary Services are incorporated in our overall Operational Budget for Western State Hospital. The Commissary currently operates out of several very inefficient buildings with a total of 6.0 FTEs. These costs are also included within the overall operating budget of the hospital.

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Project Title: Western State Hospital New Kitchen and Commissary Building

Description

Upon completion of this project, truck traffic and delivery vehicles will be removed from the interior of the central campus plaza and will allow the hospital to develop a secure courtyard and a patient treatment mall. It will increase food delivery efficiencies to the 34 hospital wards housed in seven separate buildings. The delivery system will have flexibility to move from a bulk food delivery system to an individual plate system that improves food quality and reduces food waste. New food carts will include the ability to provide final cooking on the wards to deliver a more appealing and nourishing meal.

The Commissary will combine all deliveries into a single loading dock that will focus truck traffic away from patient areas. The central location of the Medical Supply (6.0 FTEs) and Pharmacy (34.0 FTEs) will also consolidate operations and reduce delivery times.

The new kitchen and commissary completion requires the current level of staffing for maintenance. However, with the change in food production and the co-locating of kitchen and commissary, the efficiencies should reduce the level of food service and commissary staff. A new facility will decrease maintenance and future capital demands. An efficient and automated Pharmacy should also realize reduced FTE requirements.

WHAT IS THE IMPACT ON THE STATE'S OPERATING BUDGET?

The new facility will replace the existing space and will reduce maintenance and repair requirements. Though not yet calculated, the completed project should also provide opportunities reduce food costs, reduce the number of kitchen aid FTEs and commissary FTEs. FTE savings in the pharmacy operations should also be explored for further savings. Overall, the project should easily realize $300,000 in annual savings through FTE savings and reduced food costs. For maintenance, the project would add the need for a HVAC Tech estimated at 1.0 FTE and $75,000.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

The current kitchen and commissary configuration is inefficient, unsafe, and fails to meet regulations and codes. The building housing the kitchen has outlived its useful life. The overall plan for WSH is to improve the program with an enclosed quadrangle. This requires moving the kitchen outside the space in the proposal. An on-site kitchen that can meet the multiple dietary needs of our patients is the most efficient and economical option. The quick chill food preparation is more efficient and provides a better tasting and more varied diet for the patients. Relocation in a new building addresses many health and safety issues. Updated equipment and processes result in reduced levels of staffing to perform the same service.

By combining several different commissary spaces into a single story ground floor building and providing high bay storage systems and a forklift compatible space layout will decrease the demand for labor intensive material handling and increase worker efficiency. The combining of three separate Pharmacy spaces into a single efficient and well organized space layout and the installation of modernized material handling equipment and computer software systems will decrease the demand for labor intensive material handling and increase worker efficiency. The existing building can easily be reconfigured to accommodate the patient treatment mall functions.

The alternative is to remodel the kitchen in the existing building. The existing building was constructed in 1908 and the many additions have created a compromised, complicated, and expensive structure that would be cost prohibitive to remodel. This will not meet the plan requirements for an enclosed quadrangle to benefit the clients. It will not provide a more efficient and safe operation between the kitchen and the commissary. It could result in lawsuits, code violation fines, and the potential loss of federal funding. Therefore, this alternative is not an acceptable consideration.

Pierce County area constructions costs provide the basis for construction estimates. The estimates are comparable to other project of this nature and building type in this local. The cost estimator sub-consultant working on this project is mindful of the various construction market fluctuations in the current economy.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding from the State Building Construction Account - Fund 057-1. The State finances capital

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Project Number: 20081319
Project Title: Western State Hospital New Kitchen and Commissary Building

Description

improvements for state assets with these funds.

2.0 FTEs are required in the Office of Capital Programs for the 2013-15 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
This project will not change census capacity nor increase the number of institutional staff. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	28,428,000	828,000			27,600,000
	Total	**28,428,000**	**828,000**	**0**	**0**	**27,600,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign	08/01/2007	06/01/2008
Design	10/1/2009	6/1/2016
Construction	8/1/2016	2/1/2018

	Total
Gross Square Feet:	58,240
Usable Square Feet:	45,553
Efficiency:	78.2%
Escalated MACC Cost per Sq. Ft.:	296
Construction Type:	Other Schedule B Projects
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	7.44%

Cost Summary

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:55PM

Project Number: 20081319
Project Title: Western State Hospital New Kitchen and Commissary Building

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		117,328	0.4%
Construction Documents		884,811	3.1%
Extra Services		1,113,277	3.9%
Other Services		510,059	1.8%
Design Services Contingency		213,922	0.8%
Consultant Services Total		**2,288,620**	**8.1%**
Maximum Allowable Construction Cost(MACC)	**17,264,975**		
Site work		2,026,634	7.1%
Related Project Costs		501,706	1.8%
Facility Construction		14,736,635	51.8%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		933,838	3.3%
Non Taxable Items		0	0.0%
Sales Tax		1,837,477	6.5%
Construction Contracts Total		**21,385,098**	**75.2%**
Equipment			
Equipment		2,335,652	8.2%
Non Taxable Items		0	0.0%
Sales Tax		236,724	0.8%
Equipment Total		**2,755,060**	**9.7%**
Art Work Total		**86,325**	**0.3%**
Other Costs Total		**1,277,526**	**4.5%**
Project Management Total		**635,360**	**2.2%**
Grand Total Escalated Costs		**28,427,989**	
Rounded Grand Total Escalated Costs		**28,428,000**	

Operating Impacts

No Operating Impact

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:55PM

Project Number: **20081319**
Project Title: **Western State Hospital New Kitchen and Commissary Building**

Operating Impacts

Narrative

Completion of the project should reduce the number of FTEs to operate and maintain the new kitchen and commissary facility. This should begin in Fiscal Year 2018 when the project is completed. The initial reduction estimate is 8.0 FTEs in kitchen aids, $250,000 in staff costs, and $50,000 in reduced food costs, for a savings of $300,000 per year. For maintenance, the project would add the need for an HVAC Tech estimated at 1.0 FTE and $75,000. The total savings is estimated at $225,000 per year. General Fund - State is 82%, General Fund - Federal is 11%, and General Fund Private/Local is 7%. As the system does not appear to accept negative values, no costs are shown.

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 38
Cost Estimate Title: WSH: New Kitchen & Commissary
Report Number: CBS003
Date Run: 9/16/2014 9:28AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 20081319
Project Title: Western State Hospital New Kitchen and Commissary Building
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8157

Statistics

Gross Sq. Ft.:	58,240
Usable Sq. Ft.:	45,553
Space Efficiency:	78%
MACC Cost per Sq. Ft.:	278
Escalated MACC Cost per Sq. Ft.:	296
Remodel?	No
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	7.44%

Schedule

	Start Date	End Date
Predesign:	08-2007	06-2008
Design:	10-2009	06-2016
Construction:	08-2016	02-2018
Duration of Construction (Months):	18	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		117,328	
Construction Documents		884,811	
Extra Services		1,113,277	
Other Services		510,059	
Design Services Contingency		213,922	
Consultant Services Total			**2,288,620**
Site work		2,026,634	
Related Project Costs		501,706	
Facility Construction		14,736,635	
Construction Contingencies		933,838	
Non Taxable Items		0	
Sales Tax		1,837,477	
Construction Contracts Total			**21,385,098**
Maximum Allowable Construction Cost(MACC)	**17,264,975**		
Equipment		2,335,652	
Non Taxable Items		0	
Sales Tax		236,724	
Equipment Total			**2,755,060**
Art Work Total			**86,325**
Other Costs Total			**1,277,526**
Project Management Total			**635,360**
Grand Total Escalated Costs			**28,427,989**
Rounded Grand Total Escalated Costs			**28,428,000**

Additional Details

Alternative Public Works Project:	No

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Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 38
Cost Estimate Title: WSH: New Kitchen & Commissary

Report Number: CBS003
Date Run: 9/16/2014 9:28AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 20081319
Project Title: Western State Hospital New Kitchen and Commissary Building
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8157

Additional Details

State Construction Inflation Rate:	3.00%
Base Month and Year:	08-2012
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 38 **Analysis Date:** August 26, 2012

Cost Estimate Title: WSH: New Kitchen & Commissary

Detail Title: Main-New
Project Number: 20081319
Project Title: Western State Hospital New Kitchen and Commissary Building
Project Phase Title:
Location: Pierce County

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8157

Statistics

Gross Sq. Ft.:	58,240
Usable Sq. Ft.:	45,553
Rentable Sq. Ft.:	57,177
Space Efficiency:	78%
Escalated MACC Cost per Sq. Ft.:	296

Escalated Cost per S. F. Explanation

Design Development concept may need to be revised. Brownfield construction site.

Construction Type:	Other Schedule B Projects
Remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	7.44%
Contingency Rate:	5.00%

Contingency Explanation

Industry standard.

Projected Life of Asset (Years):	33
Location Used for Tax Rate:	Pierce County
Tax Rate:	9.40%
Art Requirement Applies:	Yes
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:	08-2007	06-2008
Design:	10-2009	06-2016
Construction:	08-2016	02-2018
Duration of Construction (Months):	18	
State Construction Inflation Rate:	3.00%	
Base Month and Year:	8-2012	

Project Cost Summary

MACC:	$ 16,167,557
MACC (Escalated):	$ 17,264,975
Current Project Total:	$ 24,893,917
Rounded Current Project Total:	$ 24,894,000
Escalated Project Total:	$ 28,427,989
Rounded Escalated Project Total:	$ 28,428,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Predesign Study	117,328			
SubTotal: Pre-Schematic Design Services		**117,328**	1.0000	**117,328**
Construction Documents				
A/E Basic Design Services				329,000
SubTotal: Construction Documents				**884,811**
Extra Services				
Civil Design (Above Basic Services)	70,000			
Geotechnical Investigation	5,000			
Commissioning (Systems Check)	80,000			
Site Survey	2,000			
Testing	100,000			
Leadership Energy & Environment Design List(LEED)	50,000			
Voice/Data Consultant	10,000			
Value Engineering Participation & Implementation	115,000			
Constructability Review Participation	50,000			
Environmental Mitigation Services (EIS)	20,000			
Landscape Consultant	16,000			
Food Service	140,000			
Cost Estimating	27,000			
Additional CA	36,000			
Electronic As-Builts	15,000			
Geotechnical Ground Source Heat Pump Analysis	30,000			
Constructibility Review	45,000			
DOH Reiveiw	15,000			
Commissioning Coordination	5,000			
Reimburseables	8,000			
Interior Design	3,500			
Buildilng Permit Conferences	7,000			
ELCCA	7,000			
Revisit and Update Design Development Concepts	240,000			
SubTotal: Extra Services		**1,096,500**	1.0153	**1,113,277**
Other Services				
Bid/Construction/Closeout				391,533
HVAC Balancing	50,000			
		441,533	1.1552	
SubTotal: Other Services				**510,059**
Design Services Contingency				
Design Services Contingency	99,218			
Design Services Contingency on autocalc fees	85,964			
SubTotal: Design Services Contingency		**185,182**	1.1552	**213,922**
Total: Consultant Services		**2,169,543**	1.0549	**2,288,620**
CONSTRUCTION CONTRACTS				
Site work				
G10 - Site Preparation	509,798			
G20 - Site Improvements	587,780			
G30 - Site Mechanical Utilities	541,532			
G40 - Site Electrical Utilities	185,588			

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
GC O&P	109,482			
SubTotal: Site work		**1,934,180**	1.1291	**2,026,634**
Related Project Costs				
Demolition of existing Kitchen portion of Bldg #16	478,818			
SubTotal: Related Project Costs				**501,706**
Facility Construction				
A10 - Foundations	514,737			
A20 - Basement Construction	162,474			
B10 - Superstructure	1,355,268			
B20 - Exterior Closure	1,381,004			
B30 - Roofing	558,050			
C10 - Interior Construction	699,530			
C20 - Stairs	27,064			
C30 - Interior Finishes	766,496			
D10 - Conveying	147,000			
D20 - Plumbing Systems	492,447			
D30 - HVAC Systems	2,447,981			
D40 - Fire Protection Systems	179,196			
D50 - Electrical Systems	1,331,944			
F20 - Selective Demolition	30,500			
General Conditions	787,500			
Built-In Kitchen Equipment	1,643,704			
GC Mark-Up on Bldg Const	749,664			
Unforseen Conditions Mitigation	480,000			
SubTotal: Facility Construction		**13,754,559**	1.1552	**14,736,635**
Maximum Allowable Construction Cost (MACC)		**16,167,557**	1.0700	**17,264,975**
Construction Contingencies				
Allowance for Change Orders	808,378			
SubTotal: Construction Contingencies		**808,378**	1.1552	**933,838**
Sales Tax		**1,595,739**	1.1515	**1,837,477**
Total: Construction Contracts		**18,571,674**	1.1515	**21,385,098**
EQUIPMENT				
E10 - Equipment	1,250,000			
E20 - Furnishings	275,000			
Active Holding Carts	460,000			
Office Equipment	180,000			
Residential Appliances	15,000			
SubTotal:		**2,180,000**	1.1552	**2,335,652**
Sales Tax		**204,920**	1.1552	**236,724**
Total: Equipment		**2,384,920**	1.1552	**2,755,060**
ART WORK				
Project Artwork	86,325			

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
ART WORK				
Total: Art Work		**86,325**	1.0000	**86,325**
OTHER COSTS				
In-Plant Services: food cart accomodation on wards	100,000			
Building Permit	200,000			
DOH Plan Review Fees	31,455			
Design Service Fees spent 2007-11 ($827,989)	800,000			
Total: Other Costs		**1,131,455**	1.1291	**1,277,526**
PROJECT MANAGEMENT				
DSHS Project Management	550,000			
Total: Project Management		**550,000**	1.1552	**635,360**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:59PM

Project Number: **30002238**
Project Title: **Lakeland Village: Code Required Campus Infrastructure Upgrades**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 8
Program: 040

Project Summary

This project includes two distinct but closely related projects essential to the future operations of Lakeland Village. The primary effort addresses two critical national electrical code deficiencies – 1) upgrades to the campus electrical distribution system and 2) a new emergency power back up system. Once these code issues have been addressed, the Department can proceed with an ESCO energy performance contract to install a low temperature geothermal heat pump system to replace the seriously deteriorated heating and cooling systems throughout the campus.

Project Description

WHAT IS THE PROPOSED PROJECT?

This project includes two distinct but closely related projects essential to the future operations of Lakeland Village. The primary effort addresses two critical national electrical code deficiencies – 1) upgrades to the campus electrical distribution system and 2) a new emergency power back-up system. Once these code issues have been addressed, the Department can proceed with an ESCO energy performance contract to install a low-temperature geothermal heat pump system to replace the seriously deteriorated heating and cooling systems throughout the campus.

Phase 1, proposed for the 2013-15 biennium, upgrades the campus electrical distribution system (transformers, switchgear, electrical feeders, etc.) and installs a new emergency power back-up system including generators and parallel switch gear required by the National Electric Code and the Department of Health for nursing facilities. This work will be completed through the design/bid/build delivery method.

Phase 2, proposed for the 2015-17 biennium, replaces the existing seriously deteriorated campus chiller plant, power plant, and building HVAC systems with a low-temperature geothermal (LTG) water source heat pump system using the ESCO performance based contracting method. The LTG system will provide heating and cooling for residential Nursing Facility cottages, Intermediate Care Facility cottages, HAB Center, PAT Center, school, kitchen, and administration buildings.

WHAT IS THE BUSINESS PROBLEM DRIVING THIS REQUEST?

The aging facilities at Lakeland Village have 30+ year-old heating and cooling systems that are beyond their useful lives and are expensive to maintain. System components frequently fail and need to be replaced to assure continued heating and cooling in this area of the state with sub-freezing winters and sizzling summers. An ESCO investment grade audit at Lakeland Village in the summer of 2012 identified energy efficiency projects in the heating and cooling systems as well as electrical code deficiencies that must be addressed whether or not the energy performance project is undertaken. The Department of Labor and Industries will not permit any more renovations or upgrades on this campus unless the campus electrical systems are brought up to code and a new emergency power generator system is installed.

The residential nursing cottages are considered Nursing Homes in the recently adopted National Electric Code (NEC) and the NEC requires back-up emergency power to be segregated into branches (and power transferred locally) instead of the current central feeder back-up power system. When transfer switches are added locally (at each building) upgrades to the normal power system are required.

In addition to the deficiencies in the campus electrical distribution system, the central chiller plant has exceeded it useful life and must be replaced. Extensive repairs to the chiller plant are required every spring to keep it operating one more year. The proposed ESCO project eliminates the chiller plant, abandons the seriously deteriorated steam distribution system, and upgrades HVAC systems in all affected buildings, reducing maintenance and avoiding expensive capital investments for these systems in the future.

The change in results or performance expected when this project is complete includes:

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Project Number: **30002238**
Project Title: **Lakeland Village: Code Required Campus Infrastructure Upgrades**

Description

+ Reliable heating and cooling for residential and program facilities across the Lakeland Village campus
+ Reliable back-up emergency power distribution system
+ Significant energy efficiencies and utility savings for campus heating and cooling
+ Code compliant campus electrical system meeting requirements enforced by the Department of Labor and Industries and the Department of Health
+ Avoided future capital expenditures associated with a new chiller plant, a new steam distribution system, and HVAC upgrades in buildings across the campus

In the last seven years, the Department of Labor and Industries has given special approval for permits for several projects on the campus despite the campus' outdated and out-of-compliance electrical distribution system. However, L&I now says they will not grant any more approvals until the electrical system is upgraded.

The back-up emergency power system and other electrical and HVAC equipment and systems involved in the project are listed in poor to unsatisfactory condition in the 2012 DSHS Facilities Condition Assessment. These ratings represent equipment that needs to be replaced or updated to avoid a major system failure. This project will address poor and failing systems for the Lakeland Village campus infrastructure and buildings and will reduce the current preservation backlog of $8.5 million.

If the campus electrical system is not upgraded and new back-up emergency power system is not installed, no loads can be added, no renovations can be made to the campus, and the heating and cooling systems cannot be replaced. If the heating and cooling systems are not replaced, the existing systems may fail, endanger the health of fragile residents, and violate Department of Health requirements for the project buildings. Serious deficiencies may also jeopardize federal funding supporting this program.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

This project upgrades the campus electrical system, installs a new back-up emergency power system, and replaces heating and cooling systems for residential nursing cottages and the intermediate care facility cottages, HAB Center, PAT Center, school, kitchen and administration buildings. The project brings the buildings and campus systems up to applicable code requirements and extends the life of buildings and campus systems.

By itself, this project does not increase the population capacity at Lakeland Village, but it does provide comfortable environmental conditions for residents with developmental disabilities while meeting regulatory requirements to assure federal funding. Once completed, the campus electrical capacity would be sufficient to accommodate additional residents if necessary to facilitate consolidations or closures elsewhere in the system.

This project will address a significant portion of the preservation backlog for all of the major failing and poor systems for the Lakeland Village campus infrastructure and buildings and will reduce the current preservation backlog of $8.5 million.

This project will change the condition assessment status of the campus chiller and portions of the electrical and HVAC systems in residential cottages, HAB Center, PAT Center, school, kitchen and administration buildings, from that of "poor" or "failing" to "new" in the Facilities Condition Assessment database.

The electrical upgrades and back-up power system provide adequate emergency power during power outages and emergencies for the nursing cottages, the intermediate care facility cottages, and other program and services buildings on campus. The project also extends the viability of the campus by meeting the resident and program needs, enhancing resident safety, and improving resident comfort with climate control for the buildings during the weather extremes common in eastern Washington.

This project supports the following Priorities of Government:
+ Improve the security of Washington’s vulnerable children and adults
  Provide institutional-based services
+ Improve the health of Washingtonians
+ Protect natural resources

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Capital Project Request
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Report Number: CBS002
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Project Number: 30002238
Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades

Description

Reduce negative impacts on the environment by reducing CO2 emissions.

WHAT ECONOMIC IMPACT DOES THE PROJECT HAVE IN THE 2013-15 BIENNIUM?

The Office of Financial Management calculates the following economic impacts resulting from this project:
+ The creation of nineteen engineering/architecture jobs in Fiscal Year 2014
+ The creation of six engineering/architecture jobs in Fiscal Year 2015
+ The creation of eight building construction jobs in Fiscal Year 2014
+ The creation of one-hundred seventy eight building construction jobs in Fiscal Year 2015

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

Residential care, school, food service, and other activities and programs for people with developmental disabilities are provided on the Lakeland Village campus. The aging facilities require constant attention by maintenance staff and many of the systems are at risk of failure. Conditions in the built environment have been tenuous until the systems could be fixed.

The existing services will not be altered for residents and staff. The built environment will remain constant for all residents and staff. Corrective maintenance will be reduced. Adequate facilities will be provided during severe weather and emergencies.

By replacing the central chiller and boiler plants with the low-temperature geothermal heat pump system, the 24/7 staffing requirement will be eliminated and reduce the maintenance staff by approximately six FTEs.

WHAT IS THE IMPACT ON THE STATE'S OPERATING BUDGET?

No significant operating budget impacts are expected with the completion of Phase 1. Maintenance resources may be directed elsewhere once the new campus electrical distribution system and emergency power generators are installed.

Completion of Phase 2 will eliminate chillers and the steam distribution system, significantly reducing the corrective maintenance required on these systems. New preventative maintenance schedules will be implemented for the new heat pump systems and the workload will increase by 1.0 FTE in the HVAC shop. The 24/7 staffing requirement in the Power Plant will be eliminated allowing a potential reduction of approximately 6.0 FTEs in the Power Plant. Overall, 5.0 FTEs can be eliminated from the Consolidated Support Services maintenance shops. However, savings from these positions will need to be applied to the repayment of the State Treasurer's loan over fifteen years.

Consolidated Support Services has adequately maintained the existing campus systems. However, much of the mechanical and electrical equipment is past its useful life and has required maintenance at a greater frequency and response.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

A discussion of alternatives explored by the agency including the pros and cons of the alternatives, why they were not selected, and why the recommended alternative was chosen follows:

Alternative 1 - Preferred: Upgrade the campus electrical system, install a back-up emergency power system, and install the low-temperature geothermal water source heat pump system. Total Project Cost = $28 million.
Pros:
1. Corrects code deficiencies in the campus electrical distribution system and installs a code-compliant back-up emergency power system.
2. Provides the most reliable heating and cooling system for the residential living units, program buildings, and administration.
3. Other campus renovations, systems replacement, and facility improvements will be permitted by the Department of Labor and Industries.
4. Provides a safe and comfortable environment for residents and staff.

Description

5. Conserves energy.
6. Eliminates the need for 24/7 boiler staffing for the high pressure steam boiler system.
7. Avoids over $13 million in capital costs needed for replacement of cottage HVAC systems, central chilled water plant upgrades, central steam plant upgrades, and improvements to the steam and condensate distribution system.

Cons:
1. Higher up-front capital cost.

Alternative 2: Upgrade the campus electrical system, install a back-up emergency power system, replace the existing campus chillers, and repair the steam distribution system and building HVAC systems. Total Project Cost = $32 million.
Pros:
1. Corrects code deficiencies in the campus electrical distribution system and installs a code-compliant back-up emergency power system.
2. Provides reliable heating and cooling systems for the residential living units, program buildings, and administration.
3. Other campus renovations, systems replacement, and facility improvements will be permitted by the Department of Labor and Industries.
4. Provides a safe and comfortable environment for residents and staff.

Cons:
1. Higher capital and operating costs over time.
2. Lost opportunities for energy inefficiency and staff savings.

Alternative 3: Replace only the campus chiller with $900,000 omnibus preservation capital funding.
Pros:
1. Reliable cooling for many campus buildings.

Cons:
1. The Department of Labor and Industries will not issue a permit for the chiller project without upgrading the electrical system and installing the back-up emergency power system.
2. No other renovations, replacements, or improvements can be done on the campus without upgrading the campus electrical system.
3. Only one of the chillers can be replaced within this funding allowance. A second chiller replacement will need to follow in the 2013-15 biennium.
4. Deferral of major capital improvements estimated at $10 million for the steam distribution system, campus electrical distribution system, and HVAC systems in all residential buildings.
5. Lost opportunities for energy inefficiency and staff savings.

Alternative 4: Do nothing.
Pros: None.
Cons:
1. No future campus electrical renovations, systems replacement, or facility improvements can be done on the campus.
2. The risk of inadequate emergency power during severe weather conditions may leave fragile residents without adequate heating or cooling. This option does not meet the requirements of the National Electrical Code or the Department of Health. Failure to comply with regulatory requirements may risk federal funding.
3. Continued high maintenance and emergency repair costs for the central chiller plant that has had several failures over the past couple years.
4. Deferral of major capital improvements estimated at $13 million for the chiller plant, steam distribution system, campus electrical distribution system, and HVAC systems in all residential buildings.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

DSHS seeks funding from the State Building Construction Account - Fund 057-1. The State finances capital improvements for state assets with this fund. This includes a 2013-15 capital request for $3 million for electrical code upgrades, $16 million for the back-up emergency power system, and $1 million for the early design of the geo-thermal water source heat pump system. $8 million is requested in the 2015-17 biennium for the construction of the low-temperature geo-thermal water source heat pump system.

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Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades

Description

In addition to this capital funding, the Department will borrow approximately $9 million from the Office of the State Treasurer with a 15-year loan for the geo-thermal water source heat pump system.

0.5 FTE is required in the Office of Capital Programs in the 2013-15 and 2015-17biennia to manage the financial, design, and construction aspects of this project.

Location
City: Unincorporated **County:** Spokane **Legislative District:** 006

Project Type
Infrastructure (Major Projects)

Growth Management impacts
This project does not increase the number of residents or staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	21,550,000				1,300,000
	Total	**21,550,000**	**0**	**0**	**0**	**1,300,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	11,800,000	8,450,000		
	Total	**11,800,000**	**8,450,000**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2015	2/1/2020
Construction	4/1/2016	4/1/2021

	Total
Gross Square Feet:	1,224,681
Usable Square Feet:	918,510
Efficiency:	75.0%
Escalated MACC Cost per Sq. Ft.:	13
Construction Type:	Nursing Homes
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	Varies

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:59PM

Project Number: 30002238
Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		1,245,215	5.8%
Extra Services		220,571	1.0%
Other Services		574,460	2.7%
Design Services Contingency		220,867	1.0%
Consultant Services Total		**2,387,870**	**11.1%**
Maximum Allowable Construction Cost(MACC)	**15,679,081**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		15,679,081	72.8%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		1,567,908	7.3%
Non Taxable Items		0	0.0%
Sales Tax		1,500,488	7.0%
Construction Contracts Total		**18,747,476**	**87.0%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		**0**	**0.0%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**68,557**	**0.3%**
Project Management Total		**346,095**	**1.6%**
Grand Total Escalated Costs		**21,549,998**	
Rounded Grand Total Escalated Costs		**21,550,000**	

Operating Impacts

No Operating Impact

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:59PM

Project Number: 30002238
Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades

Operating Impacts

Narrative

The first phase of this project - campus electrical infrastructure upgrades and new emergency power generators - are simply improvements and upgrades of existing campus systems. No additional operating budget FTEs are anticipated and impacts to campus utility billings cannot be determined this early in the project. The second phase of the project - the new geo-thermal heating and cooling system - will realize reductions in both operating budget FTEs and utility billings. However, this portion of the project will be partially financed as an energy performance contract so actual energy and operational savings will not be realized until the 15-year Treasurer's loan has been repaid.

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 348
Cost Estimate Title: Lakeland Village-Essential Electrical Upgrades
Report Number: CBS003
Date Run: 9/16/2014 9:33AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002238
Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal, Capital Fac **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	1,224,681
Usable Sq. Ft.:	918,510
Space Efficiency:	75%
MACC Cost per Sq. Ft.:	11
Escalated MACC Cost per Sq. Ft.:	13
Remodel?	Yes
Construction Type:	Nursing Homes
A/E Fee Class:	B
A/E Fee Percentage:	Varies

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	02-2020
Construction:	04-2016	04-2021
Duration of Construction (Months):	60	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		1,245,215	
Extra Services		220,571	
Other Services		574,460	
Design Services Contingency		220,867	
Consultant Services Total			**2,387,870**
Site work		0	
Related Project Costs		0	
Facility Construction		15,679,081	
Construction Contingencies		1,567,908	
Non Taxable Items		0	
Sales Tax		1,500,488	
Construction Contracts Total			**18,747,476**
Maximum Allowable Construction Cost(MACC)	**15,679,081**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**68,557**
Project Management Total			**346,095**
Grand Total Escalated Costs			**21,549,998**
Rounded Grand Total Escalated Costs			**21,550,000**

Additional Details

Alternative Public Works Project: No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 348
Cost Estimate Title: Lakeland Village-Essential Electrical Upgrades

Report Number: CBS003
Date Run: 9/16/2014 9:33AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002238
Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal, Capital Fac **Contact Number:** 360.902.8168

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2015
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 348 **Analysis Date:** August 19, 2014

Cost Estimate Title: Lakeland Village-Essential Electrical Upgrades

Detail Title: Lakeland Village: Essential Elect 2015-17
Project Number: 30002238
Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades
Project Phase Title:
Location: 3206, Medical lake

Contact Info **Contact Name:** Robert J. Hubenthal, Capital Fac **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	408,227
Usable Sq. Ft.:	306,170
Rentable Sq. Ft.:	
Space Efficiency:	75%
Escalated MACC Cost per Sq. Ft.:	2
Escalated Cost per S. F. Explanation	

Construction Type:	Nursing Homes
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	13.36%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	30
Location Used for Tax Rate:	3206, Medical lak
Tax Rate:	8.70%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	02-2016
Construction:	04-2016	04-2017
Duration of Construction (Months):	12	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2015	

Project Cost Summary

MACC:	$ 850,000
MACC (Escalated):	$ 878,391
Current Project Total:	$ 1,260,430
Rounded Current Project Total:	$ 1,260,000
Escalated Project Total:	$ 1,300,000
Rounded Escalated Project Total:	$ 1,300,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				86,192
SubTotal: Construction Documents				**0**
Other Services				
Bid/Construction/Closeout				38,724
SubTotal: Other Services				**0**
Design Services Contingency				
Design Services Contingency	12,492			
SubTotal: Design Services Contingency		**12,492**	1.0334	**12,909**
Total: Consultant Services		**137,408**	1.0165	**139,670**
CONSTRUCTION CONTRACTS				
Facility Construction				
D50 - Electrical Systems	850,000			
SubTotal: Facility Construction		**850,000**	1.0334	**878,391**
Maximum Allowable Construction Cost (MACC)		**850,000**	1.0300	**878,391**
Construction Contingencies				
Allowance for Change Orders	85,000			
SubTotal: Construction Contingencies		**85,000**	1.0334	**87,839**
Sales Tax		**81,345**	1.0334	**84,062**
Total: Construction Contracts		**1,016,345**	1.0334	**1,050,291**
OTHER COSTS				
DOH Plan Review	7,995			
L&I Plan Review	5,000			
Total: Other Costs		**12,995**	1.0179	**13,228**
PROJECT MANAGEMENT				
DSHS Delegated Authority Project Management	93,682			
Total: Project Management		**93,682**	1.0334	**96,811**

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 348 **Analysis Date:** August 19, 2014

Cost Estimate Title: Lakeland Village-Essential Electrical Upgrades

Detail Title: Lakeland Village: Essential Elect 2017-19
Project Number: 30002238
Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades
Project Phase Title:
Location: 3206, Medical lake

Contact Info **Contact Name:** Robert J. Hubenthal, Capital Fac **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	408,227
Usable Sq. Ft.:	306,170
Rentable Sq. Ft.:	
Space Efficiency:	75%
Escalated MACC Cost per Sq. Ft.:	21
Escalated Cost per S. F. Explanation	

Construction Type:	Nursing Homes
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	11.20%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	30
Location Used for Tax Rate:	3206, Medical lak
Tax Rate:	8.70%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2017	02-2018
Construction:	04-2018	04-2019
Duration of Construction (Months):	12	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2015	

Project Cost Summary

MACC:	$ 7,900,000
MACC (Escalated):	$ 8,674,990
Current Project Total:	$ 10,766,406
Rounded Current Project Total:	$ 10,766,000
Escalated Project Total:	$ 11,799,999
Rounded Escalated Project Total:	$ 11,800,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				671,563
SubTotal: Construction Documents				**718,170**
Extra Services				
Commissioning (Systems Check)	100,000			
SubTotal: Extra Services		**100,000**	1.0694	**106,940**
Other Services				
Bid/Construction/Closeout				301,717
SubTotal: Other Services				**331,316**
Design Services Contingency				
Design Services Contingency	107,328			
SubTotal: Design Services Contingency		**107,328**	1.0981	**117,857**
Total: Consultant Services		**1,180,608**	1.0793	**1,274,281**
CONSTRUCTION CONTRACTS				
Facility Construction				
D50 - Electrical Systems	7,900,000			
SubTotal: Facility Construction		**7,900,000**	1.0981	**8,674,990**
Maximum Allowable Construction Cost (MACC)		**7,900,000**	1.1000	**8,674,990**
Construction Contingencies				
Allowance for Change Orders	790,000			
SubTotal: Construction Contingencies		**790,000**	1.0981	**867,499**
Sales Tax		**756,030**	1.0981	**830,196**
Total: Construction Contracts		**9,446,030**	1.0981	**10,372,685**
OTHER COSTS				
DOH Plan Review	16,840			
L&I Plan Review	10,000			
Total: Other Costs		**26,840**	1.0815	**29,027**
PROJECT MANAGEMENT				
DSHS Project Management	112,928			
Total: Project Management		**112,928**	1.0981	**124,006**

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 348 **Analysis Date:** August 19, 2014

Cost Estimate Title: Lakeland Village-Essential Electrical Upgrades

Detail Title: Lakeland Village: Essential Elect 2019-21
Project Number: 30002238
Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades
Project Phase Title:
Location: 3206, Medical lake

Contact Info **Contact Name:** Robert J. Hubenthal, Capital Fac **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	408,227
Usable Sq. Ft.:	306,170
Rentable Sq. Ft.:	
Space Efficiency:	75%
Escalated MACC Cost per Sq. Ft.:	15
Escalated Cost per S. F. Explanation	

Construction Type:	Nursing Homes
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	11.64%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	30
Location Used for Tax Rate:	3206, Medical lak
Tax Rate:	8.70%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2019	02-2020
Construction:	04-2020	04-2021
Duration of Construction (Months):	12	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2015	

Project Cost Summary

MACC:	$ 5,250,000
MACC (Escalated):	$ 6,125,700
Current Project Total:	$ 7,257,110
Rounded Current Project Total:	$ 7,257,000
Escalated Project Total:	$ 8,449,999
Rounded Escalated Project Total:	$ 8,450,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				463,825
SubTotal: Construction Documents				**527,045**
Extra Services				
Commissioning (Systems Check)	100,000			
SubTotal: Extra Services		**100,000**	1.1363	**113,631**
Other Services				
Bid/Construction/Closeout				208,385
SubTotal: Other Services				**243,144**
Design Services Contingency				
Design Services Contingency	77,221			
SubTotal: Design Services Contingency		**77,221**	1.1668	**90,101**
Total: Consultant Services		**849,431**	1.1466	**973,919**
CONSTRUCTION CONTRACTS				
Facility Construction				
D50 - Electrical Systems	5,250,000			
SubTotal: Facility Construction		**5,250,000**	1.1668	**6,125,700**
Maximum Allowable Construction Cost (MACC)		**5,250,000**	1.1700	**6,125,700**
Construction Contingencies				
Allowance for Change Orders	525,000			
SubTotal: Construction Contingencies		**525,000**	1.1668	**612,570**
Sales Tax		**502,425**	1.1668	**586,230**
Total: Construction Contracts		**6,277,425**	1.1668	**7,324,500**
OTHER COSTS				
DOH Plan Review	14,885			
L&I Plan Review	8,000			
Total: Other Costs		**22,885**	1.1493	**26,302**
PROJECT MANAGEMENT				
DSHS Project Management	107,369			
Total: Project Management		**107,369**	1.1668	**125,278**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 5:07PM

Project Number: **30003241**
Project Title: **Western State Hospital-East Campus: Wards Preservation & Renewal**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 10
Program: 030

Project Summary

This project renovates six geriatric wards for persons with mental illness in the East Campus Building at Western State Hospital. The 30 year-old building's interior finishes, building systems, and infrastructure are at the end of their useful life and need to be renewed to maintain hospital standards and operational effectiveness.

Project Description

What is the proposed project?

This project continues and completes the renovation of the patient wards in Building 29, E-3 thru E-8. The 2005 E-1 & E-2 Ward Renovation project revealed the need to rehabilitate finishes, HVAC, lighting and security systems. Wall finishes and steel studs at water walls, lay-in ceilings in the corridors and day rooms, doors, hardware and cabinets have deteriorated beyond repairable condition. This project will abate asbestos containing flooring mastic and replace flooring with cushioned vinyl.

What opportunity or problem is driving this request?

Maintaining and increasing beds available for patients is critical. The recent state Supreme Court ruling involving the "boarding" of patients in hospital emergency rooms without timely treatment has raised the need to retain and expand the number of beds to address an imminent crisis that is facing the state's mental health system.

Constructed in 1982, the East Campus building infrastructure (electrical, plumbing, and HVAC including fire dampers) is at the end of its life span. Interior finishes are also at the end of their life span. Site lines for the safety and supervision of the ward are problematic and need to be reengineered for increased visibility to maintain safety of patients and staff. ADA review and upgrade is necessary to better serve our patient population. The serviette and dining room/dayroom areas need to be redesigned to be more functional for patient use. Reconfiguring the nurse station will provide better visual control down the corridors, and replacing deteriorated finishes will restore ability to operate a safe environment.

The preservation of the wards and supporting infrastructure will provide DSHS with an additional life cycle of using these facilities for the treatment of our patients. The buildings and wards will be safer for all, and provide a more functional therapeutic environment for our patients. Steel stud walls have rusted away and no longer provide safe support. Wall base has deteriorated from cleaning water wicking and is growing mold and mildew. Lay-in ceilings have deteriorated and should be replaced and seismically upgraded to support overhead light fixtures. HVAC system is dirty and interior insulation is falling apart and clogging turning vanes and preventing air flow in addition to the potential for distributing small particles of fiberglass into the air system. Ductwork is difficult to clean and new codes require exhaust fans in day rooms and corridors and will greatly improve indoor air quality.

Western State Hospital - East Campus Wards, Building 29: This building is only in fair condition as reported in the 2014 Facilities Condition Assessment (FCA). Major building systems listed as needing improvement include basement walls; roof construction and coverings; exterior windows and doors; interior walls, doors, ceiling and floor finishes; and HVAC. When completed, this project will help reduce the $36.93 million preservation backlog calculated for this building in the 2014 Facility Condition Assessment.

If this project does not move forward, the maintenance costs will increase, facilities infrastructure will continue to fail, interior surfaces and hardware will deteriorate beyond repair. Patients and staff safety will continue to be compromised due to compromised visual observation. Air quality and healthy environment is compromised and cannot be operated with normal methods or maintained practically.

Updating the wards will result in a greatly expanded life span of these facilities. They will be safer for both patients and staff and will better accommodate those with accessibility issues. The general treatment climate will also be improved.

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Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 5:07PM

Project Number: 30003241
Project Title: Western State Hospital-East Campus: Wards Preservation & Renewal

Description

How does the project support the agency and statewide results?

This project will buy the continued usage of approximately 180 beds and infrastructure to continue providing mental health treatment in a well-designed, safe, upgraded, therapeutic environment. This will provide a safe, healthy environment for patients and staff and allow routine operating and maintenance procedures without the use of air fresheners and harsh chemical cleaning agents.

This project addresses the outstanding preservation backlog issues for 30,000 square feet of the East Campus Wards and Building 29 that has a total of square feet 186,000 square feet. The backlog for the affected area is $3.0 million and will change the facilities condition assessment status of this building from fair to good.

This project will preserve the building for another life cycle and provide a safer and more secure environment for patients and staff. A complete interior renovation should extend the life of this building for another 25 years. It is structurally sound, and has good usable spaces conducive to contemporary mental health treatment programs and good observation lines to maintain security.

This project upgrades building systems and renews interior finishes to assure the wards meet hospital standards. Appropriate facilities for patient care can be directly or indirectly tied to the following Results Washington objectives:

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.3) Public: Decrease rate of return to institutions for offenders.
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This project will buy the continued usage of approximately 180 beds and infrastructure to continue providing mental health treatment in a well-designed, safe, upgraded, therapeutic environment. This will provide a safe, healthy environment for patients and staff and allow routine operating and maintenance procedures without the use of air fresheners and harsh chemical cleaning agents.

This project addresses the outstanding preservation backlog issues for 30,000 square feet of the East Campus Wards and Building 29 that has a total square feet 186,000. The backlog for the affected area is $3.0 million and will change the facilities condition assessment status of this building from fair to superior.

This project will preserve the building for another life cycle and provide a safer and more secure environment for patients and staff. A complete interior renovation should extend the life of this building for another 25 years. It is structurally sound, and has good usable spaces conducive to contemporary mental health treatment programs and good observation lines to maintain security.

How will clients be affected and services change if this project is funded?

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 5:07PM

Project Number: 30003241
Project Title: Western State Hospital-East Campus: Wards Preservation & Renewal

Description

The wards are showing their 24 years of hard usage. Interior surfaces and hardware are wearing out. Safety is compromised by inefficient site lines. Improvement of these site lines will result in less necessary staff observation to maintain safety on the wards. No significant staffing level change is anticipated.

The improved facilities and environment will have a positive impact on patient's therapy.

How will other state programs or units of government be affected if this project is funded?

This project will continue to demonstrate WSH's ability to provide quality treatment and recovery services, which are reviewed by Center for Medicaid and Medicare Services and The Joint Commission , both federal certifying and accreditation agencies.

Any state program or unit of government associated with mental health services will benefit from the maintaining of hospital beds made possible by the completion of this project. Additionally, the courts will have an interest in the opportunities this project provides for expanded mental health services.

What is the impact on the state operating budget?

This project does not require an operating budget decision package. Impact to the operating budget is anticipated to be negligible.

Daily and building backlog preservation requirements will be greatly reduced, allowing more time for preventative maintenance.

Why is this the best option or alternative?

The other alternative is to do nothing. This is not acceptable as it will adversely affect the preservation of this valuable state asset and the safety of patients and staff. There is no viable alternate solution to preserving this building as it appears that the program space will be used intensively for the foreseeable future.

The cost estimate is based on previous costs for the renovation of Ward E-1 and Ward E-2.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

1.2 FTEs are required in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2015-17 Fiscal Period Reapprops	New Approps

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 5:07PM

Project Number: 30003241
Project Title: Western State Hospital-East Campus: Wards Preservation & Renewal

Funding

057-1	State Bldg Constr-State	1,600,000				1,600,000
	Total	**1,600,000**	**0**	**0**	**0**	**1,600,000**

		Future Fiscal Periods			
		2017-19	**2019-21**	**2021-23**	**2023-25**
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2015	4/1/2016
Construction	6/1/2016	12/1/2017

	Total
Gross Square Feet:	130,000
Usable Square Feet:	100,000
Efficiency:	76.9%
Escalated MACC Cost per Sq. Ft.:	6
Construction Type:	Hospitals
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.91%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		96,571	6.0%
Extra Services		0	0.0%
Other Services		45,011	2.8%
Design Services Contingency		15,547	1.0%
Consultant Services Total		**166,899**	**10.4%**
Maximum Allowable Construction Cost(MACC)	**815,325**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		815,325	51.0%
GCCM Risk Contingency		0	0.0%

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 5:07PM

Project Number: 30003241
Project Title: Western State Hospital-East Campus: Wards Preservation & Renewal

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	81,533	5.1%
Non Taxable Items	0	0.0%
Sales Tax	84,305	5.3%
Construction Contracts Total	**981,163**	**61.3%**
Equipment		
Equipment	260,904	16.3%
Non Taxable Items	0	0.0%
Sales Tax	24,525	1.5%
Equipment Total	**285,429**	**17.8%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**21,252**	**1.3%**
Project Management Total	**145,256**	**9.1%**
Grand Total Escalated Costs	**1,599,999**	
Rounded Grand Total Escalated Costs	**1,600,000**	

Operating Impacts

No Operating Impact

Narrative

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 404
Cost Estimate Title: WSH-East Campus: Wards Preservation & Renewal
Report Number: CBS003
Date Run: 9/16/2014 9:43AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003241
Project Title: Western State Hospital-East Campus: Wards Preservation & Renewal
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	130,000
Usable Sq. Ft.:	100,000
Space Efficiency:	77%
MACC Cost per Sq. Ft.:	6
Escalated MACC Cost per Sq. Ft.:	6
Remodel?	Yes
Construction Type:	Hospitals
A/E Fee Class:	A
A/E Fee Percentage:	14.91%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	04-2016
Construction:	06-2016	12-2017
Duration of Construction (Months):	18	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		96,571	
Extra Services		0	
Other Services		45,011	
Design Services Contingency		15,547	
Consultant Services Total			**166,899**
Site work		0	
Related Project Costs		0	
Facility Construction		815,325	
Construction Contingencies		81,533	
Non Taxable Items		0	
Sales Tax		84,305	
Construction Contracts Total			**981,163**
Maximum Allowable Construction Cost(MACC)	**815,325**		
Equipment		260,904	
Non Taxable Items		0	
Sales Tax		24,525	
Equipment Total			**285,429**
Art Work Total			**0**
Other Costs Total			**21,252**
Project Management Total			**145,256**
Grand Total Escalated Costs			**1,599,999**
Rounded Grand Total Escalated Costs			**1,600,000**

Additional Details

Alternative Public Works Project:	No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 404
Cost Estimate Title: WSH-East Campus: Wards Preservation & Renewal

Report Number: CBS003
Date Run: 9/16/2014 9:43AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003241
Project Title: Western State Hospital-East Campus: Wards Preservation & Renewal
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8168

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 404 **Analysis Date:** September 15, 2014

Cost Estimate Title: WSH-East Campus: Wards Preservation & Renewal

Detail Title: Design & Construction
Project Number: 30003241
Project Title: Western State Hospital-East Campus: Wards Preservation & Renewal
Project Phase Title:
Location: Lakewood

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	130,000
Usable Sq. Ft.:	100,000
Rentable Sq. Ft.:	
Space Efficiency:	77%
Escalated MACC Cost per Sq. Ft.:	6
Escalated Cost per S. F. Explanation	

Construction Type:	Hospitals
Remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.91%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	30
Location Used for Tax Rate:	Lakewood
Tax Rate:	9.40%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	04-2016
Construction:	06-2016	12-2017
Duration of Construction (Months):	18	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	6-2014	

Project Cost Summary

MACC:	$ 750,000
MACC (Escalated):	$ 815,325
Current Project Total:	$ 1,476,036
Rounded Current Project Total:	$ 1,476,000
Escalated Project Total:	$ 1,599,999
Rounded Escalated Project Total:	$ 1,600,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				84,875
SubTotal: Construction Documents				**96,571**
Extra Services				
Commissioning (Systems Check)	20,000			
SubTotal: Extra Services		**20,000**	1.0479	**0**
Other Services				
Bid/Construction/Closeout				38,132
SubTotal: Other Services				**45,011**
Design Services Contingency				
Design Services Contingency	14,301			
SubTotal: Design Services Contingency		**14,301**	1.0871	**15,547**
Total: Consultant Services		**157,308**	1.0610	**166,899**
CONSTRUCTION CONTRACTS				
Facility Construction				
MAximum Alloable COnstruction COsts for 6 Wards	750,000			
SubTotal: Facility Construction		**750,000**	1.0871	**815,325**
Maximum Allowable Construction Cost (MACC)		**750,000**	1.0900	**815,325**
Construction Contingencies				
Allowance for Change Orders	75,000			
SubTotal: Construction Contingencies		**75,000**	1.0871	**81,533**
Sales Tax		**77,550**	1.0871	**84,305**
Total: Construction Contracts		**902,550**	1.0871	**981,163**
EQUIPMENT				
E10 - Equipment	60,000			
E20 - Furnishings	180,000			
SubTotal:		**240,000**	1.0871	**260,904**
Sales Tax		**22,560**	1.0871	**24,525**
Total: Equipment		**262,560**	1.0871	**285,429**
OTHER COSTS				
Permits, Fees, and Plan Reviews	20,000			
Total: Other Costs		**20,000**	1.0626	**21,252**
PROJECT MANAGEMENT				
DSHS Project Management	83,618			
Security Escorts	50,000			
Total: Project Management		**133,618**	1.0871	**145,256**

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:04PM

Project Number: **30003240**
Project Title: **Western State Hospital-South Hall: Wards Preservation & Renewal**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 11
Program: 030

Project Summary

This project renovates six wards for persons with mental illness in the south Hall Building at Western State Hospital. The 65-year-old building's interior finishes and infrastructure are at the end of their useful life and need to be renewed to maintain hospital standards and operational effectiveness.

Project Description

What is the proposed project?

This project continues and completes the renovation of eight patient wards in Building 21. The 2014 of two Ward Renovation project revealed the need to rehabilitate finishes, lighting and security systems. Wall finishes and steel studs at water walls, lay-in ceilings in the corridors and day rooms, doors, hardware and cabinets have deteriorated beyond repairable condition. This project will abate asbestos containing flooring mastic and replace flooring with cushioned vinyl.

What opportunity or problem is driving this request?

Constructed in 1948, the Building 21 interior finishes are at the end of its life span. Site lines for the safety and supervision of the ward are problematic and need to be reengineered for increased visibility to maintain safety of patients and staff. ADA review and upgrade is necessary to better serve our patient population. The serviette and dining room/dayroom areas need to be redesigned to be more functional for patient use. Reconfiguring the nurse station will provide better visual control down the corridors, and replacing deteriorated finishes will restore ability to operate a safe environment.

The preservation of the wards and supporting infrastructure will provide DSHS with an additional life cycle of using these facilities for the treatment of our patients. The buildings and wards will be safer for all, and provide a more functional therapeutic environment for our patients. Steel stud walls have rusted away and no longer provide safe support. Wall base has deteriorated from cleaning water wicking and is growing mold and mildew. Lay-in ceilings have deteriorated and should be replaced and seismically upgraded to support overhead light fixtures.

Western State Hospital - Building 21: This building is only in fair condition as reported in the 2014 Facilities Condition Assessment (FCA). Major building systems listed as needing improvement include basement walls; roof construction and coverings; exterior windows and doors; interior walls, doors, ceiling and floor finishes. When completed, this project will help reduce the $19.7 million preservation backlog calculated for this building in the 2014 Facility Condition Assessment.

If this project does not move forward, the maintenance costs will increase, facilities infrastructure will continue to fail, interior surfaces and hardware will deteriorate beyond repair. Patients and staff safety will continue to be compromised due to compromised visual observation. Healthy environment is compromised and cannot be operated with normal methods or maintained practically.

Updating the wards will result in a greatly expanded life span of these facilities. They will be safer for both patients and staff and will better accommodate those with accessibility issues. The general treatment climate will also be improved.

How does the project support the agency and statewide results?

This will provide a safe, healthy environment for patients and staff and allow routine operating and maintenance procedures.

This project addresses the outstanding preservation backlog issues for 65,000 square feet of the South Hall Wards that has a total of square feet 109,000 square feet. The backlog for the affected area is $4.2 million and will change the facilities condition assessment status of this building from fair to good.

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:04PM

Project Number: 30003240
Project Title: Western State Hospital-South Hall: Wards Preservation & Renewal

Description

This project will preserve the building for another life cycle and provide a safer and more secure environment for patients and staff. A complete interior renovation should extend the life of this building for another 25 years. It is structurally sound, and has good usable spaces conducive to contemporary mental health treatment programs and good observation lines to maintain security.
This project upgrades building systems and renews interior finishes to assure the wards meet hospital standards. Appropriate facilities for patient care can be directly or indirectly tied to the following Results Washington objectives:

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.3) Public: Decrease rate of return to institutions for offenders.
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This project will buy the continued usage of approximately 180 beds and infrastructure to continue providing mental health treatment in a well-designed, safe, upgraded, therapeutic environment. This will provide a safe, healthy environment for patients and staff and allow routine operating and maintenance procedures without the use of air fresheners and harsh chemical cleaning agents.

This project will preserve the building for another life cycle and provide a safer and more secure environment for patients and staff. A complete interior renovation should extend the life of this building for another 25 years. It is structurally sound, and has good usable spaces conducive to contemporary mental health treatment programs and good observation lines to maintain security.

How will clients be affected and services change if this project is funded?

The wards are showing their 65 years of hard usage. Interior surfaces and hardware are wearing out. Safety is compromised by inefficient site lines. Improvement of these site lines will result in less necessary staff observation to maintain safety on the wards. No significant staffing level change is anticipated.

The improved facilities and environment will have a positive impact on patient's therapy.

How will other state programs or units of government be affected if this project is funded?

This project will continue to demonstrate WSH's ability to provide quality treatment and recovery services, which are reviewed by Center for Medicaid and Medicare Services and The Joint Commission , both federal certifying and accreditation agencies.

What is the impact on the state operating budget?

This project does not require an operating budget decision package. Impact to the operating budget is anticipated to be negligible.

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:04PM

Project Number: 30003240
Project Title: Western State Hospital-South Hall: Wards Preservation & Renewal

Description

Daily and building backlog preservation requirements will be greatly reduced, allowing more time for preventative maintenance.

Why is this the best option or alternative?

The other alternative is to do nothing. This is not acceptable as it will adversely affect the preservation of this valuable state asset and the safety of patients and staff. There is no viable alternate solution to preserving this building as it appears that the program space will be used intensively for the foreseeable future.

The cost estimate is based on previous costs for the renovation of two wars.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available. 1.2 FTEs are required in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project

Location
City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of FTEs. No growth management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,350,000				1,350,000
	Total	**1,350,000**	**0**	**0**	**0**	**1,350,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

Start Date	End Date

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:04PM

Project Number: 30003240
Project Title: Western State Hospital-South Hall: Wards Preservation & Renewal

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2015	4/1/2016
Construction	6/1/2016	12/1/2017

	Total
Gross Square Feet:	85,000
Usable Square Feet:	65,000
Efficiency:	76.5%
Escalated MACC Cost per Sq. Ft.:	8
Construction Type:	Hospitals
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	15.03%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		91,268	6.8%
Extra Services		20,230	1.5%
Other Services		43,846	3.3%
Design Services Contingency		13,608	1.0%
Consultant Services Total		**146,058**	**10.8%**
Maximum Allowable Construction Cost(MACC)	**692,224**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		692,224	51.3%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		69,222	5.1%
Non Taxable Items		0	0.0%
Sales Tax		71,576	5.3%
Construction Contracts Total		**833,022**	**61.7%**
Equipment			
Equipment		138,445	10.3%
Non Taxable Items		0	0.0%
Sales Tax		13,014	1.0%

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:04PM

Project Number: 30003240
Project Title: Western State Hospital-South Hall: Wards Preservation & Renewal

Cost Summary

	Escalated Cost	% of Project
Equipment Total	151,459	11.2%
Art Work Total	0	0.0%
Other Costs Total	102,558	7.6%
Project Management Total	116,622	8.6%
Grand Total Escalated Costs	1,349,719	
Rounded Grand Total Escalated Costs	1,350,000	

Operating Impacts

No Operating Impact

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:49PM

Project Number: **30003240**
Project Title: **Western State Hospital-South Hall: Wards Preservation & Renewal**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 11
Program: 030

Project Summary

This project renovates six wards for persons with mental illness in the south Hall Building at Western State Hospital. The 65-year-old building's interior finishes and infrastructure are at the end of their useful life and need to be renewed to maintain hospital standards and operational effectiveness.

Project Description

What is the proposed project?

This project continues and completes the renovation of eight patient wards in Building 21. The 2014 of two Ward Renovation project revealed the need to rehabilitate finishes, lighting and security systems. Wall finishes and steel studs at water walls, lay-in ceilings in the corridors and day rooms, doors, hardware and cabinets have deteriorated beyond repairable condition. This project will abate asbestos containing flooring mastic and replace flooring with cushioned vinyl.

What opportunity or problem is driving this request?

Constructed in 1948, the Building 21 interior finishes are at the end of its life span. Site lines for the safety and supervision of the ward are problematic and need to be reengineered for increased visibility to maintain safety of patients and staff. ADA review and upgrade is necessary to better serve our patient population. The serviette and dining room/dayroom areas need to be redesigned to be more functional for patient use. Reconfiguring the nurse station will provide better visual control down the corridors, and replacing deteriorated finishes will restore ability to operate a safe environment.

The preservation of the wards and supporting infrastructure will provide DSHS with an additional life cycle of using these facilities for the treatment of our patients. The buildings and wards will be safer for all, and provide a more functional therapeutic environment for our patients. Steel stud walls have rusted away and no longer provide safe support. Wall base has deteriorated from cleaning water wicking and is growing mold and mildew. Lay-in ceilings have deteriorated and should be replaced and seismically upgraded to support overhead light fixtures.

Western State Hospital - Building 21: This building is only in fair condition as reported in the 2014 Facilities Condition Assessment (FCA). Major building systems listed as needing improvement include basement walls; roof construction and coverings; exterior windows and doors; interior walls, doors, ceiling and floor finishes. When completed, this project will help reduce the $19.7 million preservation backlog calculated for this building in the 2014 Facility Condition Assessment.

If this project does not move forward, the maintenance costs will increase, facilities infrastructure will continue to fail, interior surfaces and hardware will deteriorate beyond repair. Patients and staff safety will continue to be compromised due to compromised visual observation. Healthy environment is compromised and cannot be operated with normal methods or maintained practically.

Updating the wards will result in a greatly expanded life span of these facilities. They will be safer for both patients and staff and will better accommodate those with accessibility issues. The general treatment climate will also be improved.

How does the project support the agency and statewide results?

This will provide a safe, healthy environment for patients and staff and allow routine operating and maintenance procedures.

This project addresses the outstanding preservation backlog issues for 65,000 square feet of the South Hall Wards that has a total of square feet 109,000 square feet. The backlog for the affected area is $4.2 million and will change the facilities condition assessment status of this building from fair to good.

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Project Title: Western State Hospital-South Hall: Wards Preservation & Renewal

Description

This project will preserve the building for another life cycle and provide a safer and more secure environment for patients and staff. A complete interior renovation should extend the life of this building for another 25 years. It is structurally sound, and has good usable spaces conducive to contemporary mental health treatment programs and good observation lines to maintain security.
This project upgrades building systems and renews interior finishes to assure the wards meet hospital standards. Appropriate facilities for patient care can be directly or indirectly tied to the following Results Washington objectives:

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.3) Public: Decrease rate of return to institutions for offenders.
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This project will buy the continued usage of approximately 180 beds and infrastructure to continue providing mental health treatment in a well-designed, safe, upgraded, therapeutic environment. This will provide a safe, healthy environment for patients and staff and allow routine operating and maintenance procedures without the use of air fresheners and harsh chemical cleaning agents.

This project will preserve the building for another life cycle and provide a safer and more secure environment for patients and staff. A complete interior renovation should extend the life of this building for another 25 years. It is structurally sound, and has good usable spaces conducive to contemporary mental health treatment programs and good observation lines to maintain security.

How will clients be affected and services change if this project is funded?

The wards are showing their 65 years of hard usage. Interior surfaces and hardware are wearing out. Safety is compromised by inefficient site lines. Improvement of these site lines will result in less necessary staff observation to maintain safety on the wards. No significant staffing level change is anticipated.

The improved facilities and environment will have a positive impact on patient's therapy.

How will other state programs or units of government be affected if this project is funded?

This project will continue to demonstrate WSH's ability to provide quality treatment and recovery services, which are reviewed by Center for Medicaid and Medicare Services and The Joint Commission , both federal certifying and accreditation agencies.

What is the impact on the state operating budget?

This project does not require an operating budget decision package. Impact to the operating budget is anticipated to be negligible.

OFM

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Capital Project Request
2015-17 Biennium

*

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Description

Daily and building backlog preservation requirements will be greatly reduced, allowing more time for preventative maintenance.

Why is this the best option or alternative?

The other alternative is to do nothing. This is not acceptable as it will adversely affect the preservation of this valuable state asset and the safety of patients and staff. There is no viable alternate solution to preserving this building as it appears that the program space will be used intensively for the foreseeable future.

The cost estimate is based on previous costs for the renovation of two wars.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available. 1.2 FTEs are required in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project

Location
City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of FTEs. No growth management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,350,000				1,350,000
	Total	**1,350,000**	**0**	**0**	**0**	**1,350,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

Start Date	End Date

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

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Date Run: 9/18/2014 2:49PM

Project Number: 30003240
Project Title: Western State Hospital-South Hall: Wards Preservation & Renewal

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2015	4/1/2016
Construction	6/1/2016	12/1/2017

	Total
Gross Square Feet:	85,000
Usable Square Feet:	65,000
Efficiency:	76.5%
Escalated MACC Cost per Sq. Ft.:	8
Construction Type:	Hospitals
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	15.03%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		91,268	6.8%
Extra Services		20,230	1.5%
Other Services		43,846	3.3%
Design Services Contingency		13,608	1.0%
Consultant Services Total		**146,058**	**10.8%**
Maximum Allowable Construction Cost(MACC)	**692,224**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		692,224	51.3%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		69,222	5.1%
Non Taxable Items		0	0.0%
Sales Tax		71,576	5.3%
Construction Contracts Total		**833,022**	**61.7%**
Equipment			
Equipment		138,445	10.3%
Non Taxable Items		0	0.0%
Sales Tax		13,014	1.0%

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2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:49PM

Project Number: 30003240
Project Title: Western State Hospital-South Hall: Wards Preservation & Renewal

Cost Summary

	Escalated Cost	% of Project
Equipment Total	**151,459**	**11.2%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**102,558**	**7.6%**
Project Management Total	**116,622**	**8.6%**
Grand Total Escalated Costs	**1,349,719**	
Rounded Grand Total Escalated Costs	**1,350,000**	

Operating Impacts

No Operating Impact

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:06PM

Project Number: **30003244**
Project Title: **Western State Hospital-East Campus: Building Systems Replacement**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 12
Program: 030

Project Summary

This project will replace all the existing failing hydraulic elevators, upgrade the existing aged fire alarm system, upgrade the aged communications & security system, upgrade special controls at the HVAC system and upgrade the evaporator tower. The desire benefits will be that at the end of the project the building will keep functioning without too many mechanical interruptions, the maintenance's cost to be at minimum and maintenance staff will concentrate solving problems at different locations.

Project Description

What is the proposed project?

The project will replace all the existing failing hydraulic elevators with more efficient ones. Upgrade the existing aged fire alarm system for one with more current technology. Upgrade some special controls at the HVAC system for ones that have current technology on them. Upgrade the evaporator tower for one that is more energy efficient.
The nature of this project is to preserve the building's components in a way that maintenance cost will go down considerably. This project will not construct anything new, however will replace antiquated equipment at the building and will expand the life of the building.

What opportunity or problem is driving this request?

The East Campus building was originally constructed in1982. Later projects upgraded cooling and heating systems, upgraded the fire alarm system, upgraded the security and communications system, and upgraded existing elevators. Current deficiencies include:

+ The existing hydraulic elevator exceeded their useful life.
+ The electronic components of the fire alarm system fail frequently and are hard to find replacements.
+ The security and communications system is old and requires a lot of repairs.
+ The HVAC control systems are old and require frequent maintenance and repairs.

This project will result in better functioning building patients and treatment programs. The project will also reduce significantly corrective maintenance and improve the functionality of the building.
The East Campus building is in fair condition as reported in the 2012 Facilities Condition Assessment, meaning that they is operational but needs upgrades of major building systems. Building systems listed as unsatisfactory includes elevators and in poor condition includes Communication and Security Systems; Fire Protection Systems; and the controls for the HVAC. This project addresses the preservation backlog for this buildings, which is currently calculates at $4 million.
If this project is not funded, this building will continue to deteriorate and eventually will become uninhabitable. Failing elevators, fire protection system, security and communications system, and controls for the HVAC system require repair now. Emergency corrective repairs strain the maintenance budget and are only a temporary fix. The building will continue to fail old elevators, fire suppression, security and communications, and inadequate cooling and heating needs.

The stakeholders for this project include patients, institutional and division staff. The health and safety of staff and the patients living in the building pose the greatest consequence if the project is not funded.

How does the project support the agency and statewide results?

This project upgrades building systems and renews interior finishes to assure the wards meet hospital standards. Appropriate facilities for patient care can be directly or indirectly tied to the following Results Washington objectives:

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:06PM

Project Number: 30003244
Project Title: Western State Hospital-East Campus: Building Systems Replacement

Description

Goal 4: Healthy and Safe Communities – Safe People
- 2.3) Public: Decrease rate of return to institutions for offenders.
- 2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.

Goal 4: Healthy and Safe Communities – Supported People
- 3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
- 1.2) Customer Satisfaction: Increase Washington as an employer of choice.
- 1.3) Customer Confidence: Increase/maintain timely delivery for state services.

Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
- 2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This project will extend the expected life of the building and enhance safety for patients and staff. This project addresses all major preservation deferred maintenance backlog issues, a total of $10 million.
This project will significantly extend the life span of this 32 year-old building and will change its condition on the Facilities Inventory Assessment to “good”, and will enhance the ability of maintenance staff to support the institution on other needed areas.
If this project is not funded, the building’s systems will continue deteriorating and eventually will stop working affecting the usage of the building.

How will clients be affected and services change if this project is funded?

Clients and services will not be affected negatively if this project is funded.

How will other state programs or units of government be affected if this project is funded?

If this project is funded the Department’s report with the Department of Health, Department of Labor and Industries and the Joint Commission will improve by not having several citations throughout their visits to the institution.

What is the impact on the state operating budget?

There is no negative impact on the state operating budget if this project is funded.

Why is this the best option or alternative?

This project is the best option for the life of the building otherwise the building’s systems will continue deteriorating and eventually will stop working affecting the usage of the building.

What is the agency’s proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available. A 0.6 FTEs are requested in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:06PM

Project Number: 30003244
Project Title: Western State Hospital-East Campus: Building Systems Replacement

Description

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	3,600,000				3,600,000
	Total	**3,600,000**	**0**	**0**	**0**	**3,600,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2015	7/1/2016
Construction	9/1/2016	9/1/2017

	Total
Gross Square Feet:	186,628
Usable Square Feet:	140,000
Efficiency:	75.0%
Escalated MACC Cost per Sq. Ft.:	12
Construction Type:	Hospitals
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.04%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	**0**	**0.0%**
Consultant Services		
Pre-Schematic Design Services	41,340	1.2%
Construction Documents	274,456	7.6%
Extra Services	62,796	1.7%
Other Services	170,710	4.7%
Design Services Contingency	48,555	1.4%

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:06PM

Project Number: 30003244
Project Title: Western State Hospital-East Campus: Building Systems Replacement

Cost Summary

		Escalated Cost	% of Project
Consultant Services Total		**522,594**	**14.5%**
Maximum Allowable Construction Cost(MACC)	**2,163,400**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		2,163,400	60.1%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		216,340	6.0%
Non Taxable Items		0	0.0%
Sales Tax		223,696	6.2%
Construction Contracts Total		**2,603,436**	**72.3%**
Equipment			
Equipment		162,256	4.5%
Non Taxable Items		0	0.0%
Sales Tax		15,252	0.4%
Equipment Total		**177,507**	**4.9%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**145,024**	**4.0%**
Project Management Total		**151,438**	**4.2%**
Grand Total Escalated Costs		**3,599,999**	
Rounded Grand Total Escalated Costs		**3,600,000**	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 386
Cost Estimate Title: WSH-East Campus Ward Renovations 2015-17
Report Number: CBS003
Date Run: 9/16/2014 9:46AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003244
Project Title: Western State Hospital-East Campus: Building Systems Replacement
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	186,628
Usable Sq. Ft.:	140,000
Space Efficiency:	75%
MACC Cost per Sq. Ft.:	11
Escalated MACC Cost per Sq. Ft.:	12
Remodel?	Yes
Construction Type:	Hospitals
A/E Fee Class:	A
A/E Fee Percentage:	14.04%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	07-2016
Construction:	09-2016	09-2017
Duration of Construction (Months):	12	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		41,340	
Construction Documents		274,456	
Extra Services		62,796	
Other Services		170,710	
Design Services Contingency		48,555	
Consultant Services Total			**522,594**
Site work		0	
Related Project Costs		0	
Facility Construction		2,163,400	
Construction Contingencies		216,340	
Non Taxable Items		0	
Sales Tax		223,696	
Construction Contracts Total			**2,603,436**
Maximum Allowable Construction Cost(MACC)	**2,163,400**		
Equipment		162,256	
Non Taxable Items		0	
Sales Tax		15,252	
Equipment Total			**177,507**
Art Work Total			**0**
Other Costs Total			**145,024**
Project Management Total			**151,438**
Grand Total Escalated Costs			**3,599,999**
Rounded Grand Total Escalated Costs			**3,600,000**

Additional Details

Alternative Public Works Project: No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 386
Cost Estimate Title: WSH-East Campus Ward Renovations 2015-17

Report Number: CBS003
Date Run: 9/16/2014 9:46AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003244
Project Title: Western State Hospital-East Campus: Building Systems Replacement
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8168

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	08-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 386 **Analysis Date:** September 09, 2014

Cost Estimate Title: WSH-East Campus Ward Renovations 2015-17

Detail Title: Design & Construction
Project Number: 30003244
Project Title: Western State Hospital-East Campus: Building Systems Replacement
Project Phase Title:
Location: Lakewood

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	186,628
Usable Sq. Ft.:	140,000
Rentable Sq. Ft.:	
Space Efficiency:	75%
Escalated MACC Cost per Sq. Ft.:	12
Escalated Cost per S. F. Explanation	

Construction Type:	Hospitals
Remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.04%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	30
Location Used for Tax Rate:	Lakewood
Tax Rate:	9.40%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	07-2016
Construction:	09-2016	09-2017
Duration of Construction (Months):	12	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	8-2014	

Project Cost Summary

MACC:	$ 2,000,000
MACC (Escalated):	$ 2,163,400
Current Project Total:	$ 3,340,790
Rounded Current Project Total:	$ 3,341,000
Escalated Project Total:	$ 3,599,999
Rounded Escalated Project Total:	$ 3,600,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Programming/Site Analysis	40,000			
SubTotal: Pre-Schematic Design Services		**40,000**	1.0335	**41,340**
Construction Documents				
A/E Basic Design Services				213,127
SubTotal: Construction Documents				**274,456**
Extra Services				
Commissioning (Systems Check)	40,000			
Testing	10,000			
As-built Drawings	10,000			
SubTotal: Extra Services		**60,000**	1.0466	**62,796**
Other Services				
Bid/Construction/Closeout				95,753
Additional Construction Administration	40,000			
		135,753	1.0817	
SubTotal: Other Services				**170,710**
Design Services Contingency				
Design Services Contingency	44,888			
SubTotal: Design Services Contingency		**44,888**	1.0817	**48,555**
Total: Consultant Services		**493,768**	1.0584	**522,594**
CONSTRUCTION CONTRACTS				
Facility Construction				
MACC for Roofing and Building Systems	2,000,000			
SubTotal: Facility Construction		**2,000,000**	1.0817	**2,163,400**
Maximum Allowable Construction Cost (MACC)		**2,000,000**	1.0800	**2,163,400**
Construction Contingencies				
Allowance for Change Orders	200,000			
SubTotal: Construction Contingencies		**200,000**	1.0817	**216,340**
Sales Tax		**206,800**	1.0817	**223,696**
Total: Construction Contracts		**2,406,800**	1.0817	**2,603,436**
EQUIPMENT				
E10 - Equipment	50,000			
E20 - Furnishings	100,000			
SubTotal:		**150,000**	1.0817	**162,256**
Sales Tax		**14,100**	1.0817	**15,252**
Total: Equipment		**164,100**	1.0817	**177,507**
OTHER COSTS				
Hazardous Material Remediation/Removal	96,122			
Permits, Fees, and Plan Reviews	40,000			

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
OTHER COSTS				
Total: Other Costs		**136,122**	1.0654	**145,024**
PROJECT MANAGEMENT				
DSHS Project Management	120,000			
Security Escorts	20,000			
Total: Project Management		**140,000**	1.0817	**151,438**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:09PM

Project Number: **30002735**
Project Title: **Western State Hospital-South Hall: Building Systems Replacement**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 13
Program: 030

Project Summary

This project will replace all the existing failing hydraulic elevators, upgrade the existing aged fire alarm system, upgrade the aged communications & security system, upgrade special controls at the HVAC system and upgrade the evaporator tower. The desire benefits will be that at the end of the project the building will keep functioning without too many mechanical interruptions, the maintenance's cost to be at minimum and maintenance staff will concentrate solving problems at different locations.

Project Description

What is the proposed project?

The project will replace all the existing failing hydraulic elevators with more efficient ones. Upgrade the existing aged fire alarm system for one with more current technology. Upgrade some special controls at the HVAC system for ones that have current technology on them. Upgrade the evaporator tower for one that is more energy efficient.
The nature of this project is to preserve the building's components in a way that maintenance cost will go down considerably. This project will not construct anything new, however will replace antiquated equipment at the building and will expand the life of the building.

What opportunity or problem is driving this request?

The South Hall building was originally constructed in1949. Later projects upgraded cooling and heating systems, upgraded the fire alarm system, upgraded the security and communications system, and upgraded existing elevators. Current deficiencies include:

+ The existing hydraulic elevator exceeded their useful life.
+ The electronic components of the fire alarm system fail frequently and are hard to find replacements.
+ The security and communications system is old and requires a lot of repairs.
+ The HVAC control systems are old and require frequent maintenance and repairs.

This project will result in better functioning building patients and treatment programs. The project will also reduce significantly corrective maintenance and improve the functionality of the building.
The South Hall is in fair condition as reported in the 2012 Facilities Condition Assessment, meaning that they is operational but needs upgrades of major building systems. Building systems listed as unsatisfactory includes elevators and in poor condition includes Communication and Security Systems; Fire Protection Systems; and the controls for the HVAC. This project addresses the preservation backlog for this buildings, which is currently calculates at $4 million.
If this project is not funded, this building will continue to deteriorate and eventually will become uninhabitable. Failing elevators, fire protection system, security and communications system, and controls for the HVAC system require repair now. Emergency corrective repairs strain the maintenance budget and are only a temporary fix. The building will continue to fail old elevators, fire suppression, security and communications, and inadequate cooling and heating needs.

The stakeholders for this project include patients, institutional and division staff. The health and safety of staff and the patients living in the building pose the greatest consequence if the project is not funded.

How does the project support the agency and statewide results?

This project upgrades building systems and renews interior finishes to assure the wards meet hospital standards. Appropriate facilities for patient care can be directly or indirectly tied to the following Results Washington objectives:

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:09PM

Project Number: 30002735
Project Title: Western State Hospital-South Hall: Building Systems Replacement

Description

Goal 4: Healthy and Safe Communities – Safe People
2.3) Public: Decrease rate of return to institutions for offenders.
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This project will extend the expected life of the building and enhance safety for patients and staff. This project addresses all major preservation deferred maintenance backlog issues, a total of $19.7 million.
This project will significantly extend the life span of this 65 year-old building and will change its condition on the Facilities Inventory Assessment to “good”, and will enhance the ability of maintenance staff to support the institution on other needed areas.
If this project is not funded, the building’s systems will continue deteriorating and eventually will stop working affecting the usage of the building.

How will clients be affected and services change if this project is funded?

Clients and services will not be affected negatively if this project is funded.

How will other state programs or units of government be affected if this project is funded?

If this project is funded the Department’s report with the Department of Health, Department of Labor and Industries and the Joint Commission will improve by not having several citations throughout their visits to the institution.

What is the impact on the state operating budget?

There is no negative impact on the state operating budget if this project is funded.

Why is this the best option or alternative?

This project is the best option for the life of the building otherwise the building’s systems will continue deteriorating and eventually will stop working affecting the usage of the building.

What is the agency’s proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available. A 0.6 FTEs are requested in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:09PM

Project Number: 30002735
Project Title: Western State Hospital-South Hall: Building Systems Replacement

Description

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	4,600,000				4,600,000
	Total	**4,600,000**	**0**	**0**	**0**	**4,600,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2015	2/1/2016
Construction	4/1/2016	11/1/2016

	Total
Gross Square Feet:	109,795
Usable Square Feet:	82,346
Efficiency:	75.0%
Escalated MACC Cost per Sq. Ft.:	28
Construction Type:	Hospitals
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	13.68%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	**0**	**0.0%**
Consultant Services		
Pre-Schematic Design Services	30,924	0.7%
Construction Documents	309,142	6.7%
Extra Services	0	0.0%
Other Services	173,486	3.8%
Design Services Contingency	52,070	1.1%

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:09PM

Project Number: 30002735
Project Title: Western State Hospital-South Hall: Building Systems Replacement

Cost Summary

		Escalated Cost	% of Project
Consultant Services Total		**565,620**	**12.3%**
Maximum Allowable Construction Cost(MACC)	**3,038,182**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		3,038,182	66.1%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		303,818	6.6%
Non Taxable Items		0	0.0%
Sales Tax		314,148	6.8%
Construction Contracts Total		**3,656,148**	**79.5%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		**0**	**0.0%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**131,150**	**2.9%**
Project Management Total		**247,081**	**5.4%**
Grand Total Escalated Costs		**4,599,999**	
Rounded Grand Total Escalated Costs		**4,600,000**	

Operating Impacts

No Operating Impact

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 361
Cost Estimate Title: WSH South Hall Systems Upgrades

Report Number: CBS003
Date Run: 9/16/2014 9:48AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002735
Project Title: Western State Hospital-South Hall: Building Systems Replacement
Project Phase Title:

Contact Info **Contact Name:** Aaron Martinez **Contact Number:**

Statistics

Gross Sq. Ft.:	109,795
Usable Sq. Ft.:	82,346
Space Efficiency:	75%
MACC Cost per Sq. Ft.:	26
Escalated MACC Cost per Sq. Ft.:	28
Remodel?	Yes
Construction Type:	Hospitals
A/E Fee Class:	A
A/E Fee Percentage:	13.68%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	02-2016
Construction:	04-2016	11-2016
Duration of Construction (Months):	7	

Cost Summary Escalated

Acquisition Costs Total		**0**
Pre-Schematic Design Services	30,924	
Construction Documents	309,142	
Extra Services	0	
Other Services	173,486	
Design Services Contingency	52,070	
Consultant Services Total		**565,620**
Site work	0	
Related Project Costs	0	
Facility Construction	3,038,182	
Construction Contingencies	303,818	
Non Taxable Items	0	
Sales Tax	314,148	
Construction Contracts Total		**3,656,148**
Maximum Allowable Construction Cost(MACC)	**3,038,182**	
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	
Equipment Total		**0**
Art Work Total		**0**
Other Costs Total		**131,150**
Project Management Total		**247,081**
Grand Total Escalated Costs		**4,599,999**
Rounded Grand Total Escalated Costs		**4,600,000**

Additional Details

Alternative Public Works Project:	No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 361
Cost Estimate Title: WSH South Hall Systems Upgrades

Report Number: CBS003
Date Run: 9/16/2014 9:48AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002735
Project Title: Western State Hospital-South Hall: Building Systems Replacement
Project Phase Title:

Contact Info **Contact Name:** Aaron Martinez **Contact Number:**

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 361 **Analysis Date:** September 03, 2014

Cost Estimate Title: WSH South Hall Systems Upgrades

Detail Title: WSH 2015-17
Project Number: 30002735
Project Title: Western State Hospital-South Hall: Building Systems Replacement
Project Phase Title:
Location:

Contact Info **Contact Name:** Aaron Martinez **Contact Number:**

Statistics

Gross Sq. Ft.:	109,795
Usable Sq. Ft.:	82,346
Rentable Sq. Ft.:	
Space Efficiency:	75%
Escalated MACC Cost per Sq. Ft.:	28
Escalated Cost per S. F. Explanation	

Construction Type:	Hospitals
Remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	13.68%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	50
Location Used for Tax Rate:	
Tax Rate:	9.40%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	02-2016
Construction:	04-2016	11-2016
Duration of Construction (Months):	7	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 2,870,000
MACC (Escalated):	$ 3,038,182
Current Project Total:	$ 4,353,228
Rounded Current Project Total:	$ 4,353,000
Escalated Project Total:	$ 4,599,999
Rounded Escalated Project Total:	$ 4,600,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Scoping Study	30,000			
SubTotal: Pre-Schematic Design Services		**30,000**	1.0308	**30,924**
Construction Documents				
A/E Basic Design Services				297,996
SubTotal: Construction Documents				**309,142**
Other Services				
Bid/Construction/Closeout				133,882
HVAC Balancing	30,000			
		163,882	1.0586	
SubTotal: Other Services				**173,486**
Design Services Contingency				
Design Services Contingency	49,188			
SubTotal: Design Services Contingency		**49,188**	1.0586	**52,070**
Total: Consultant Services		**541,066**	1.0454	**565,620**
CONSTRUCTION CONTRACTS				
Facility Construction				
D10 - Conveying	1,000,000			
D30 - HVAC Systems	750,000			
D40 - Fire Protection Systems	400,000			
D50 - Electrical Systems	250,000			
General Conditions	470,000			
SubTotal: Facility Construction		**2,870,000**	1.0586	**3,038,182**
Maximum Allowable Construction Cost (MACC)		**2,870,000**	1.0600	**3,038,182**
Construction Contingencies				
Allowance for Change Orders	287,000			
SubTotal: Construction Contingencies		**287,000**	1.0586	**303,818**
Sales Tax		**296,758**	1.0586	**314,148**
Total: Construction Contracts		**3,453,758**	1.0586	**3,656,148**
OTHER COSTS				
Hazardous Material Remediation/Removal	100,000			
Permits	25,000			
Total: Other Costs		**125,000**	1.0492	**131,150**
PROJECT MANAGEMENT				
DSHS Project Management	233,404			
Total: Project Management		**233,404**	1.0586	**247,081**

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:12PM

Project Number: **30002739**
Project Title: **Eastern State Hospital-Westlake: Nurse Call System**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 15
Program: 030

Project Summary

This project will replace the failing nurse call system at Eastern State Hospital in the Westlake Hospital Building which services 85 geropsychiatric patients in 4 wards. Over 65 service calls have been placed for this system to the vendor this year, with no resolution to all identified failures.

Project Description

What is the proposed project?

This project will replace the failing nurse call system in the Westlake Hospital Building which services 85 geropsychiatric patients in 4 wards.

What opportunity or problem is driving this request?

The existing Nurse Call System in Westlake Hospital Building is failing. Over 65 service calls have been placed for this system to the vendor this year, with no resolution to all identified failures. Electrical maintenance staff have spent inordinate amounts of time trying to fix the system without success. They have daily calls to resolve issues with the system.

Eastern State Hospital is certified by the federal Centers for Medicare and Medicaid Services (CMS) which follows The Facility Guidelines Institute Guidelines for Design and Construction of Health Care Facilities (FGI Guidelines). Without an operational nurse call system, certification of by CMS is at risk.

Eastern State Hospital is accredited by the Joint Commission. The Joint Commission requires an operational nurse call system, and when not operational, requires the system to be restored to service within a finite amount of time. Without an operational nurse call system, accreditation by the Joint Commission is at risk.

How does the project support the agency and statewide results?

This project gives and alert and summons immediate assistance for patients in distress. Measures to improve patient safety can be directly or indirectly tied to the following Results Washington objectives:

Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This project will allow patients to call for help when needed, enhancing their health and safety. This project will change the condition assessment status of the Westlake Hospital Nurse Call System from that of "poor" or "failing" to "new" in the Facilities Condition Assessment database.

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:12PM

Project Number: 30002739
Project Title: Eastern State Hospital-Westlake: Nurse Call System

Description

This project will allow the Westlake Hospital to continue to be accredited by the Joint Commission and certified by CMS.

How will clients be affected and services change if this project is funded?

Clients will have the ability to call for help on an operational Nurse-call system, improving patient safety and staff response time and reducing risk for both patient and staff. This project will significantly reduce the daily maintenance and repair that the current failing system requires.

How will other state programs or units of government be affected if this project is funded?
A new, operational nurse call system will mitigate any issues with CMS certification and Joint Commission accreditation.

What is the impact on the state operating budget?

The project replaces the Nurse Call System which will decrease emergency corrective maintenance, providing more opportunity for preventative maintenance.

No new operating budget FTEs are anticipated.

Why is this the best option or alternative?

The alternative is to not replace the Nurse System. The only reason not to replace the system is the cost of replacement. The replacement option was selected because:

+ A new, operational nurse call system will mitigate any issues with CMS certification and Joint Commission accreditation.
+ Simplex (the vendor) does not appear to be invested in ensuring the operability of the installed system. Other local nurse call vendors have a much higher interest in working with DSHS to ensure system operability.
+ A new, operational nurse call system will significantly decrease the maintenance hours currently required to keep the system marginally operational.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.4 FTE is required in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
This project does not increase census or FTEs. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2015-17 Fiscal Period Reapprops	New Approps

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:12PM

Project Number: 30002739
Project Title: Eastern State Hospital-Westlake: Nurse Call System

Funding

057-1	State Bldg Constr-State	1,200,000				1,200,000
	Total	**1,200,000**	**0**	**0**	**0**	**1,200,000**

		Future Fiscal Periods			
		2017-19	**2019-21**	**2021-23**	**2023-25**
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2015	2/1/2016
Construction	4/1/2016	12/1/2016

	Total
Gross Square Feet:	107,328
Usable Square Feet:	80,496
Efficiency:	75.0%
Escalated MACC Cost per Sq. Ft.:	7
Construction Type:	Hospitals
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.91%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		0	0.0%
Extra Services		0	0.0%
Other Services		0	0.0%
Design Services Contingency		12,648	1.1%
Consultant Services Total		**137,273**	**11.5%**
Maximum Allowable Construction Cost(MACC)	**771,150**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		771,150	64.4%
GCCM Risk Contingency		0	0.0%

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:12PM

Project Number: 30002739
Project Title: Eastern State Hospital-Westlake: Nurse Call System

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	77,115	6.4%
Non Taxable Items	0	0.0%
Sales Tax	73,799	6.2%
Construction Contracts Total	**922,064**	**77.0%**
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	**0**	**0.0%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**27,595**	**2.3%**
Project Management Total	**111,040**	**9.3%**
Grand Total Escalated Costs	**1,197,972**	
Rounded Grand Total Escalated Costs	**1,198,000**	

Operating Impacts

No Operating Impact

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 349
Cost Estimate Title: Eastern State Hospital-Westlake: Nurse Call System

Report Number: CBS003
Date Run: 9/16/2014 9:52AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002739
Project Title: Eastern State Hospital-Westlake: Nurse Call System
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal, Capital Fac **Contact Number:** 360.902. ext. 8

Statistics

Gross Sq. Ft.:	107,328
Usable Sq. Ft.:	80,496
Space Efficiency:	75%
MACC Cost per Sq. Ft.:	7
Escalated MACC Cost per Sq. Ft.:	7
Remodel?	Yes
Construction Type:	Hospitals
A/E Fee Class:	A
A/E Fee Percentage:	14.91%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	02-2016
Construction:	04-2016	12-2016
Duration of Construction (Months):	8	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		0	
Extra Services		0	
Other Services		0	
Design Services Contingency		12,648	
Consultant Services Total			**137,273**
Site work		0	
Related Project Costs		0	
Facility Construction		771,150	
Construction Contingencies		77,115	
Non Taxable Items		0	
Sales Tax		73,799	
Construction Contracts Total			**922,064**
Maximum Allowable Construction Cost(MACC)	**771,150**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**27,595**
Project Management Total			**111,040**
Grand Total Escalated Costs			**1,197,972**
Rounded Grand Total Escalated Costs			**1,198,000**

Additional Details

Alternative Public Works Project: No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 349
Cost Estimate Title: Eastern State Hospital-Westlake: Nurse Call System

Report Number: CBS003
Date Run: 9/16/2014 9:52AM

Version: 15 Working Version
Project Number: 30002739
Project Title: Eastern State Hospital-Westlake: Nurse Call System
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Robert J. Hubenthal, Capital Fac **Contact Number:** 360.902. ext. 8

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2015
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 349 **Analysis Date:** August 19, 2014

Cost Estimate Title: Eastern State Hospital-Westlake: Nurse Call System

Detail Title: Eastern State Hospital: Westlake Nurse Call System
Project Number: 30002739
Project Title: Eastern State Hospital-Westlake: Nurse Call System
Project Phase Title:
Location: 3206, Medical lake

Contact Info **Contact Name:** Robert J. Hubenthal, Capital Fac **Contact Number:** 360.902. ext. 8

Statistics

Gross Sq. Ft.:	107,328
Usable Sq. Ft.:	80,496
Rentable Sq. Ft.:	
Space Efficiency:	75%
Escalated MACC Cost per Sq. Ft.:	7
Escalated Cost per S. F. Explanation	

Construction Type:	Hospitals
Remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.91%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	10
Location Used for Tax Rate:	3206, Medical lak
Tax Rate:	8.70%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	02-2016
Construction:	04-2016	12-2016
Duration of Construction (Months):	8	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2015	

Project Cost Summary

MACC:	$ 750,000
MACC (Escalated):	$ 771,150
Current Project Total:	$ 1,167,188
Rounded Current Project Total:	$ 1,167,000
Escalated Project Total:	$ 1,197,972
Rounded Escalated Project Total:	$ 1,198,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				84,875
SubTotal: Construction Documents				**0**
Other Services				
Bid/Construction/Closeout				38,132
SubTotal: Other Services				**0**
Design Services Contingency				
Design Services Contingency	12,301			
SubTotal: Design Services Contingency		**12,301**	1.0282	**12,648**
Total: Consultant Services		**135,308**	1.0145	**137,273**
CONSTRUCTION CONTRACTS				
Facility Construction				
D50 - Electrical Systems	750,000			
SubTotal: Facility Construction		**750,000**	1.0282	**771,150**
Maximum Allowable Construction Cost (MACC)		**750,000**	1.0300	**771,150**
Construction Contingencies				
Allowance for Change Orders	75,000			
SubTotal: Construction Contingencies		**75,000**	1.0282	**77,115**
Sales Tax		**71,775**	1.0282	**73,799**
Total: Construction Contracts		**896,775**	1.0282	**922,064**
OTHER COSTS				
DOH Plan Review	7,110			
Security accompaniment	20,000			
Total: Other Costs		**27,110**	1.0179	**27,595**
PROJECT MANAGEMENT				
DSHS Delegated Authority Project Management	107,995			
Total: Project Management		**107,995**	1.0282	**111,040**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30003215**
Project Title: **Eastern State Hospital-Water System: Improvements**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 16
Program: 030

Project Summary

This project will replace domestic water well No. 2, rebuilt well house No. 2 and upgrade the domestic water system in order to maintain uninterrupted water supply to Eastern State Hospital and Lakeland Village. Domestic water Well No. 2 provides nearly 70 MG of water annually. Annual water use at Eastern State Hospital and Lakeland Village combined is approximately 170 MG.

Project Description

What is the proposed project?

This project will replace domestic water well No. 2, rebuilt well house No. 2, install a liner in a 550,000 gallon concrete domestic reservoir, repair spalled concrete on the exterior of the reservoir and replace leaking water and sewer piping as recommended in the Medical Lake Infrastructure Master Plan 2014.

Domestic water well No. 2 borehole is uncased and collapsing; the submersible pump has to be replaced often and it is believed that next time it is pulled out, it will not be possible to reinstall a new pump deep enough to be within the water table. The existing well No. 2 pump house is uninsulated, has a leaking flat roof, damaged electrical panels, etc. To keep water pipes and appurtenances from freezing in the winter time portable space heaters are used which results in high electrical use due to their inefficiency and building walls and roofs being un-insulated. The flat roof leaks onto electrical switch gear mounted on interior building walls.

What opportunity or problem is driving this request?

In 2014, Department of Health cited DSHS for deficiencies in the 550,000 gallon concrete reservoir. The frequent low chlorine residual readings obtained from samples from within the tank indicate the risk of unsatisfactory water quality from the reservoir. Without a perimeter security fence, the 0.5 MG concrete reservoir presents a greater risk to vandalism to the tank and the quality of water in the tank since vent and access hatches are not protected nor, secured. The adjacent 2 MG steel reservoir fills the lower (in elevation) 0.5 MG reservoir. An altitude valve between the tanks prevents the lower 0.5 MG tank from over-filling. If the altitude valve fails with the exterior float gauge not operating the adjacent 2 MG steel tank could be un-intentionally drained resulting in no stored water supply (operational, standby, equalization and/or fire suppression storage volume) for ESH and LV.

If domestic water Well No. 2 is not replaced and the submersible pump is non-operational due to a restricted pump setting depth and a lack of well water height over the pump intake, current and future domestic water demands will not be met. Domestic water Well No. 2 provides nearly 70 MG of water annually. Annual water use at ESH and LV is approximately 170 MG.

The pump house building is unsafe for operations and maintenance workers to enter due to the roof leaking onto electrical panels switch gear and pump motor controllers. Electrical panels within the building that do not meet code requirements are also unsafe to work on and to maintain. Building exits that do not meet code are unsafe for people in the building. Not replacing pump-house No. 2 building creates unsafe work environment for water systems operation and maintenance personnel.

How does the project support the agency and statewide results?

This project assures a reliable delivery of domestic water to Eastern State Hospital. This infrastructure supports hospital operations and patient services that can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure
3.1) Maintain infrastructure assets at 2012 baseline condition levels.
Goal 4: Healthy and Safe Communities – Healthy People

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: 30003215
Project Title: Eastern State Hospital-Water System: Improvements

Description

1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

The project assures a continued water supply for Eastern State Hospital and Lakeland Village. DSHS also provides water to the City of Medical Lake. The project will decrease emergency corrective maintenance, providing more opportunity for preventative maintenance.

This project will address a portion of the preservation backlog for all of the major failing and poor systems for the Eastern State Hospital campus infrastructure and buildings and will reduce the current preservation backlog of $72 million. This project will change the condition assessment status of the water distribution system for the campus from that of "poor" or "failing" to "new" in the Facilities Condition Assessment database.

This project will remedy deficiencies identified in a Department of Health water system inspection, August 2014.

How will clients be affected and services change if this project is funded?

This new well pump and pump house will provided continued domestic water service for clients and client services at Eastern State Hospital and Lakeland Village.

How will other state programs or units of government be affected if this project is funded?

This project will remedy deficiencies identified in a Department of Health water system inspection, August 2014.

What is the impact on the state operating budget?

This project improved the water distribution system for Eastern State Hospital and Lakeland Village, which should decrease emergency corrective maintenance and provide more opportunity for preventative maintenance.
This well was placed in service in 1960 and has been appropriately maintained at a normally anticipated cost to the state. Soil conditions have caused the un-cased bore hole to collapse. A new cased borehole is required.

No new operating budget FTEs are anticipated.

Why is this the best option or alternative?

Completion of this project will assure continued water supply to Eastern State Hospital and Lakeland Village. Neither institution can provide services to patients and clients without water.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: 30003215
Project Title: Eastern State Hospital-Water System: Improvements

Description

A 0.6 FTE is required in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	2,115,000				2,115,000
	Total	**2,115,000**	**0**	**0**	**0**	**2,115,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2015	2/1/2016
Construction	4/1/2016	11/1/2016

	Total
Gross Square Feet:	999,999
Usable Square Feet:	800,000
Efficiency:	80.0%
Escalated MACC Cost per Sq. Ft.:	1
Construction Type:	Other Schedule C Projects
Is this a remodel?	Yes
A/E Fee Class:	C
A/E Fee Percentage:	11.46%

Cost Summary

	Escalated Cost	% of Project

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: 30003215
Project Title: Eastern State Hospital-Water System: Improvements

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		125,442	5.9%
Extra Services		5,032	0.2%
Other Services		57,512	2.7%
Design Services Contingency		19,065	0.9%
Consultant Services Total		**207,051**	**9.8%**
Maximum Allowable Construction Cost(MACC)	**1,471,691**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		1,471,691	69.6%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		147,169	7.0%
Non Taxable Items		0	0.0%
Sales Tax		140,841	6.7%
Construction Contracts Total		**1,759,701**	**83.3%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		**0**	**0.0%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**9,731**	**0.5%**
Project Management Total		**137,376**	**6.5%**
Grand Total Escalated Costs		**2,113,859**	
Rounded Grand Total Escalated Costs		**2,114,000**	

Operating Impacts

No Operating Impact

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium
*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30003215**
Project Title: **Eastern State Hospital-Water System: Improvements**

Operating Impacts

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 351
Cost Estimate Title: Eastern State Hospital-Water System Improvements

Report Number: CBS003
Date Run: 9/16/2014 9:54AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003215
Project Title: Eastern State Hospital-Water System: Improvements
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal, Capital Fac **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	999,999
Usable Sq. Ft.:	800,000
Space Efficiency:	80%
MACC Cost per Sq. Ft.:	1
Escalated MACC Cost per Sq. Ft.:	1
Remodel?	Yes
Construction Type:	Other Schedule C Projects
A/E Fee Class:	C
A/E Fee Percentage:	11.46%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	02-2016
Construction:	04-2016	11-2016
Duration of Construction (Months):	7	

Cost Summary Escalated

Acquisition Costs Total		**0**
Pre-Schematic Design Services	0	
Construction Documents	125,442	
Extra Services	5,032	
Other Services	57,512	
Design Services Contingency	19,065	
Consultant Services Total		**207,051**
Site work	0	
Related Project Costs	0	
Facility Construction	1,471,691	
Construction Contingencies	147,169	
Non Taxable Items	0	
Sales Tax	140,841	
Construction Contracts Total		**1,759,701**
Maximum Allowable Construction Cost(MACC)	**1,471,691**	
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	
Equipment Total		**0**
Art Work Total		**0**
Other Costs Total		**9,731**
Project Management Total		**137,376**
Grand Total Escalated Costs		**2,113,859**
Rounded Grand Total Escalated Costs		**2,114,000**

Additional Details

Alternative Public Works Project:	No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 351
Cost Estimate Title: Eastern State Hospital-Water System Improvements

Report Number: CBS003
Date Run: 9/16/2014 9:54AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003215
Project Title: Eastern State Hospital-Water System: Improvements
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal, Capital Fac **Contact Number:** 360.902.8168

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2015
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 351 **Analysis Date:** August 19, 2014

Cost Estimate Title: Eastern State Hospital-Water System Improvements

Detail Title: Eastern State Hospital-Water System Improvements
Project Number: 30003215
Project Title: Eastern State Hospital-Water System: Improvements
Project Phase Title:
Location: 3206, Medical lake

Contact Info **Contact Name:** Robert J. Hubenthal, Capital Fac **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	999,999
Usable Sq. Ft.:	800,000
Rentable Sq. Ft.:	
Space Efficiency:	80%
Escalated MACC Cost per Sq. Ft.:	1
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule C Projects
Remodel?	Yes
A/E Fee Class:	C
A/E Fee Percentage:	11.46%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	30
Location Used for Tax Rate:	3206, Medical lak
Tax Rate:	8.70%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	02-2016
Construction:	04-2016	11-2016
Duration of Construction (Months):	7	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2015	

Project Cost Summary

MACC:	$ 1,433,000
MACC (Escalated):	$ 1,471,691
Current Project Total:	$ 2,060,970
Rounded Current Project Total:	$ 2,061,000
Escalated Project Total:	$ 2,113,859
Rounded Escalated Project Total:	$ 2,114,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				124,644
SubTotal: Construction Documents				**125,442**
Extra Services				
Commissioning (Systems Check)	5,000			
SubTotal: Extra Services		**5,000**	1.0064	**5,032**
Other Services				
Bid/Construction/Closeout				56,000
SubTotal: Other Services				**57,512**
Design Services Contingency				
Design Services Contingency	18,564			
SubTotal: Design Services Contingency		**18,564**	1.0270	**19,065**
Total: Consultant Services		**204,208**	1.0139	**207,051**
CONSTRUCTION CONTRACTS				
Facility Construction				
Water System Improvements MACC	1,433,000			
SubTotal: Facility Construction		**1,433,000**	1.0270	**1,471,691**
Maximum Allowable Construction Cost (MACC)		**1,433,000**	1.0300	**1,471,691**
Construction Contingencies				
Allowance for Change Orders	143,300			
SubTotal: Construction Contingencies		**143,300**	1.0270	**147,169**
Sales Tax		**137,138**	1.0270	**140,841**
Total: Construction Contracts		**1,713,438**	1.0270	**1,759,701**
OTHER COSTS				
DOH Plan Review	9,560			
Total: Other Costs		**9,560**	1.0179	**9,731**
PROJECT MANAGEMENT				
DSHS Delegated Authority Project Management	133,764			
Total: Project Management		**133,764**	1.0270	**137,376**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:17PM

Project Number: **30000468**
Project Title: **Eastern State Hospital: New Boiler Plant**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 20
Program: 030

Project Summary

This project will design and construct a new Boiler Plant to replace the existing, unstable, 90-year old structure. This new Boiler Plant will provide steam for hot water, food preparation, and space heating for much of the Eastern State Hospital campus.

Project Description

What is the proposed project?

This project will replace the existing 9,600 square foot, 90-year old Boiler Building with a new 4,000 square foot Boiler Plant. The existing Boiler Building, including abatement of the two original boilers, will be demolished upon completion of the new Boiler Plant.

Three existing boilers with an anticipated life-span of 20 years will be relocated into new Boiler Plant. The new Boiler Plant will be designed in a way that allow for the potential addition of a new laundry (to replace the antiquated Lakeland Village Laundry Building) in future biennium.

What opportunity or problem is driving this request?

The existing Boiler Building at ESH was constructed in 1920. The structure is an unreinforced masonry building with stone foundations. The Boiler Building houses five boilers though only three are operational serving the Eastlake Building, the Kitchen and Dining Building, and the Administration Building. The Boiler Building supplies steam to these facilities for domestic hot water, food preparations, and space heating. The Boiler Building also contains an electrical power supporting boiler operations.

The Boiler Building has unused square footage with very high ceilings and a cavernous coal storage bin. The building is much larger than required for today's operations and very energy inefficient. Due to the lack of structural reinforcement, the Boiler Building is at risk of structural failure. Loss of steam would have extreme impacts for the hospital patients and staff; requiring relocation of approximately 200 psychiatric and forensic patients, food preparation, and most administrative staff to other facilities until temporary boilers can be located, delivered, and installed.

How does the project support the agency and statewide results?

This project assures a reliable delivery of steam for space heating and domestic hot water at Eastern State Hospital. This infrastructure supports hospital operations and patient services that can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure
- 3.1) Maintain infrastructure assets at 2012 baseline condition levels.

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
- 1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.

Goal 4: Healthy and Safe Communities – Healthy People
- 1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.

Goal 4: Healthy and Safe Communities – Safe People
- 2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.

Goal 4: Healthy and Safe Communities – Supported People
- 3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
- 3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:17PM

Project Number: 30000468
Project Title: Eastern State Hospital: New Boiler Plant

Description

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

The Joint Commission requires a central plant capable of providing reliable space heating and hot water for the patients and staff. This project will significantly increase the reliability and life of the boiler plant, reduce the risk of utility failure, and reduce health and life safety risks for patients and staff in the buildings.

The existing building has long exceeded its usable life. Structural failure would be catastrophic to the hospital. The new building will be:

+ More reliable in the production of steam for domestic hot water, food preparation, and space heating
+ Energy efficient resulting from a new building and new equipment
+ Sized appropriate to its function
+ Safer for staff working in the building

How will clients be affected and services change if this project is funded?

A new Boiler Plant will greatly improve the reliability of domestic hot water and space heating for patients and staff in the Eastlake Building, the Kitchen and Dining Building, and the Administration Building. The new building will also improve safety and the working environment for the Stationary Engineers working in the building.

How will other state programs or units of government be affected if this project is funded?

This project will improve our standing with Joint Commission, Department of Health and the Center for Medicare and Medicaid Services assuring continued accreditation and certification.

What is the impact on the state operating budget?

There are no adverse impacts anticipated for the operating budget. We are unlikely to realize any FTE savings because Spokane County requires high pressure steam boilers be continuously manned.

The amount of money spent on maintenance over the 90-year life of this building is not available. Due to the age of the structure, the building does not meet any current codes. Due the original construction type and the deterioration due to the hot summers and freezing winters, weather exposure during the past 90 years provides significant cause for concern in addressing the building's lack of structural integrity.

Why is this the best option or alternative?

A February 2006 report by Northwest Architectural Company studied three options and recommended replacement of the building. Renovation would be even more costly and require a longer construction time due to the lack of reinforced footings, lack of reinforcing in the masonry walls, and the deficient structural integrity of the roof structure.

The 2014 Medical Lake Infrastructure Master Plan recommended replacement of the building for the same reasons and proposed moving the existing boilers (installed in 1997) for cost savings.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital

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Capital Project Request
2015-17 Biennium

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Report Number: CBS002
Date Run: 9/18/2014 2:17PM

Project Number: 30000468
Project Title: Eastern State Hospital: New Boiler Plant

Description

improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

The Department seeks funding from the Charitable, Educational, Penal and Reformatory Institutions Account – Fund 047. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.8 capital FTE is required in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 009

Project Type

New Facilities/Additions (Major Projects)
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of institutional staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	3,850,000				3,000,000
	Total	**3,850,000**	**0**	**0**	**0**	**3,000,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	850,000			
	Total	**850,000**	**0**	**0**	**0**

Schedule and Statistics

Start Date	End Date

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:17PM

Project Number: 30000468
Project Title: Eastern State Hospital: New Boiler Plant

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2015	6/1/2016
Construction	9/1/2016	9/1/2017

	Total
Gross Square Feet:	4,000
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	655
Construction Type:	Heating and Power Plants
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.86%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**97,386**	**2.5%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		197,746	5.1%
Extra Services		126,438	3.3%
Other Services		91,925	2.4%
Design Services Contingency		21,532	0.6%
Consultant Services Total		**440,836**	**11.5%**
Maximum Allowable Construction Cost(MACC)	**2,618,864**		
Site work		676,353	17.6%
Related Project Costs		0	0.0%
Facility Construction		1,942,511	50.5%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		131,458	3.4%
Non Taxable Items		0	0.0%
Sales Tax		239,278	6.2%
Construction Contracts Total		**2,989,600**	**77.7%**
Equipment			
Equipment		41,697	1.1%
Non Taxable Items		0	0.0%
Sales Tax		3,628	0.1%

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:17PM

Project Number: 30000468
Project Title: Eastern State Hospital: New Boiler Plant

Cost Summary

	Escalated Cost	% of Project
Equipment Total	**45,325**	**1.2%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**44,906**	**1.2%**
Project Management Total	**231,947**	**6.0%**
Grand Total Escalated Costs	**3,850,000**	
Rounded Grand Total Escalated Costs	**3,850,000**	

Operating Impacts

No Operating Impact

Narrative

Operating impacts or savings cannot be identified yet without a design that specifically identifies the type of boilers to be installed. No operating budget impacts are anticipated before Fiscal Year 2016.

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 350
Cost Estimate Title: Eastern State Hospital-Boiler Bldg: New Constr

Report Number: CBS003
Date Run: 9/16/2014 10:00AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30000468
Project Title: Eastern State Hospital: New Boiler Plant
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal, Capital Fac **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	4,000
Usable Sq. Ft.:	0
Space Efficiency:	0%
MACC Cost per Sq. Ft.:	621
Escalated MACC Cost per Sq. Ft.:	647
Remodel?	No
Construction Type:	Heating and Power Plants
A/E Fee Class:	A
A/E Fee Percentage:	10.87%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	06-2016
Construction:	09-2016	09-2017
Duration of Construction (Months):	12	

Cost Summary Escalated

Acquisition Costs Total			**97,000**
Pre-Schematic Design Services		0	
Construction Documents		197,746	
Extra Services		126,438	
Other Services		91,925	
Design Services Contingency		21,367	
Consultant Services Total			**437,475**
Site work		676,353	
Related Project Costs		0	
Facility Construction		1,911,427	
Construction Contingencies		129,904	
Non Taxable Items		0	
Sales Tax		236,439	
Construction Contracts Total			**2,954,123**
Maximum Allowable Construction Cost(MACC)	**2,587,780**		
Equipment		41,697	
Non Taxable Items		0	
Sales Tax		3,628	
Equipment Total			**45,325**
Art Work Total			**0**
Other Costs Total			**44,906**
Project Management Total			**231,947**
Grand Total Escalated Costs			**3,810,776**
Rounded Grand Total Escalated Costs			**3,811,000**

Additional Details

Alternative Public Works Project:	No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 350
Cost Estimate Title: Eastern State Hospital-Boiler Bldg: New Constr

Report Number: CBS003
Date Run: 9/16/2014 10:00AM

Version: 15 Working Version
Project Number: 30000468
Project Title: Eastern State Hospital: New Boiler Plant
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Robert J. Hubenthal, Capital Fac **Contact Number:** 360.902.8168

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2015
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 350 **Analysis Date:** August 19, 2014

Cost Estimate Title: Eastern State Hospital-Boiler Bldg: New Constr

Detail Title: Eastern State Hospital-Boiler Building New Constr
Project Number: 30000468
Project Title: Eastern State Hospital: New Boiler Plant
Project Phase Title:
Location: 3206, Medical lake

Contact Info **Contact Name:** Robert J. Hubenthal, Capital Fac **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	4,000
Usable Sq. Ft.:	
Rentable Sq. Ft.:	
Space Efficiency:	
Escalated MACC Cost per Sq. Ft.:	647
Escalated Cost per S. F. Explanation	

Construction Type:	Heating and Power Plants
Remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.87%
Contingency Rate:	5.00%
Contingency Explanation	

Projected Life of Asset (Years):	50
Location Used for Tax Rate:	3206, Medical lak
Tax Rate:	8.70%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:		
Design:	09-2015	06-2016
Construction:	09-2016	09-2017
Duration of Construction (Months):	12	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2015	

Project Cost Summary

MACC:	$ 2,482,400
MACC (Escalated):	$ 2,587,780
Current Project Total:	$ 3,667,518
Rounded Current Project Total:	$ 3,668,000
Escalated Project Total:	$ 3,810,776
Rounded Escalated Project Total:	$ 3,811,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
ACQUISITION COSTS				
Demolition Cost	97,000			
Total: Acquisition Costs		**97,000**	1.0000	**97,000**
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				195,497
SubTotal: Construction Documents				**197,746**
Extra Services				
Commissioning (Systems Check)	25,000			
Value Engineering Participation & Implementation	20,000			
Constructability Review Participation	20,000			
Hazardous Materials consultant	50,000			
Record drawings	10,000			
SubTotal: Extra Services		**125,000**	1.0115	**126,438**
Other Services				
Bid/Construction/Closeout				87,832
SubTotal: Other Services				**91,925**
Design Services Contingency				
Design Services Contingency	20,416			
SubTotal: Design Services Contingency		**20,416**	1.0466	**21,367**
Total: Consultant Services		**428,745**	1.0204	**437,475**
CONSTRUCTION CONTRACTS				
Site work				
G20 - Site Improvements	124,320			
G30 - Site Mechanical Utilities	413,840			
G40 - Site Electrical Utilities	117,920			
SubTotal: Site work		**656,080**	1.0309	**676,353**
Facility Construction				
A10 - Foundations	73,520			
B10 - Superstructure	101,560			
B20 - Exterior Closure	133,600			
B30 - Roofing	48,000			
C10 - Interior Construction	59,880			
C20 - Stairs	6,400			
C30 - Interior Finishes	32,000			
D20 - Plumbing Systems	129,600			
D30 - HVAC Systems	378,600			
D40 - Fire Protection Systems	16,000			
D50 - Electrical Systems	128,000			
F10 - Special Construction	26,200			
General Conditions	88,000			
Demolition and Abatement	594,480			
Accessories and Specialities	10,480			
SubTotal: Facility Construction		**1,826,320**	1.0466	**1,911,427**
Maximum Allowable Construction Cost (MACC)		**2,482,400**	1.0400	**2,587,780**
Construction Contingencies				

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
Allowance for Change Orders	124,120			
SubTotal: Construction Contingencies		**124,120**	1.0466	**129,904**
Sales Tax		**226,767**	1.0427	**236,439**
Total: Construction Contracts		**2,833,287**	1.0426	**2,954,123**
EQUIPMENT				
E10 - Equipment	39,840			
SubTotal:		**39,840**	1.0466	**41,697**
Sales Tax		**3,466**	1.0467	**3,628**
Total: Equipment		**43,306**	1.0466	**45,325**
OTHER COSTS				
DOH Plan Review	9,560			
L&I Plan Review	4,000			
Building Permit	30,000			
Total: Other Costs		**43,560**	1.0309	**44,906**
PROJECT MANAGEMENT				
DSHS Delegated Authority Project Management	221,620			
Total: Project Management		**221,620**	1.0466	**231,947**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:19PM

Project Number: **30002737**
Project Title: **Statewide-JRA Community Facilities: Safety, Security & Code**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 21
Program: 020

Project Summary

Make necessary repairs to the exterior envelop and openings, and install consistent opening protection and monitoring systems, at all group homes

Project Description

What is the proposed project?

This project takes a systematic approach to repairing failing exterior building systems and perimeter security at all seven Community facilities. The scope of work may vary from site to site, but the project is focused to replace roofing, fascia, soffits, gutters, downspouts, siding, windows, and exterior doors. In conjunction with the windows and doors work, the project will install consistent opening monitoring systems utilizing current technology.

What opportunity or problem is driving this request?

There are a total of seven group homes (5 on the East Side, 2 on the West Side,) all of which were constructed in the late 60's to early 70's. Most have had the roofing projects done on them at least once but many of those projects were over 20yrs ago. Some have had siding projects, but quite a few have not. Some have had some of their single pain windows replaced, but many have not. All of the facilities have a need to be able to monitor all openings (windows and doors,) to be able to account for their residents, in most cases several system are employed of various vintages, that do not provide the reliable, consistent monitoring required, and most of the systems are not consistent between homes. In many cases bedroom windows that are required to be operable as a self-rescue means of exit of a required dimension, have either been disabled or limited in their opening capability due to the lack of a functioning monitoring system, putting the facility in violation of the building code and the residents and DSHS at risk in case of the need for emergency egress. Similarly, required exit doors have in many cases been disabled or have been restricted in the ability to provide required exiting capability due to the lack of effective and reliable monitoring systems.

Repair of the exterior envelope systems is critical to preservation of the buildings. Replacement of outdated and non-function doors and windows would be logical while exterior envelope improvements are being done, and accordingly upgrade of the opening monitoring systems.

How does the project support the agency and statewide results?

This project preserves capital assets at seven community facilities for youthful offenders. These facilities house clients and programs that are directly or indirectly tied to the following Results Washington objectives:

Goal 1: World-Class Education - Access
1.2) K-12: Increase the percentage of schools rated exemplary or very good on the Washington School Achievement Index.
1.3) Postsecondary: Increase the percentage of population enrolled in certificate, credential, apprenticeship and degree programs.
Goal 1: World-Class Education – Success
2.2) K-12: Increase the percentage of K-12 students who score proficient or better on state exams and graduate college-ready and career-ready from high school.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.3) Public: Decrease rate of return to institutions for offenders.
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:19PM

Project Number: 30002737
Project Title: Statewide-JRA Community Facilities: Safety, Security & Code

Description

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

The group homes are all of similar vintage, built in the mid 60's-70's. Some of the facilities have had improvement projects to their exterior envelope components but not in their entirety, and many of those improvements were implemented long enough ago to be needing replacement, however there are many aspects at all of the facilities that date back to their original construction. By implementing a facility wide envelope improvement project, all of the facilities would be able to capitalize on common design concepts and ensure the integrity of the structures, and substantially improve their energy efficiency.

Significant to all of the facilities is for them to be able to monitor the presence of the residents at the facility, ensuring that they are only able to leave or enter the facility with knowledge of the staff. Required exit doors and egress windows need to be able to be monitored, without defeating the code required exiting requirements. In many cases required bedroom egress windows have been made in operable due to a lack of an effective monitoring system. This project would modify all doors and windows to be code compliant, and have typical, up to date security systems, reducing risks associated with no compliant life safety issues and increasing staff effectiveness in being able to account for the residents they are responsible for.

How will clients be affected and services change if this project is funded?

Resident life safety concerns will be reduced, and residents will be less tempted to attempt to defeat the systems if they are clear and functional, reducing risks to the staff, neighbors, and the residents.

How will other state programs or units of government be affected if this project is funded?

The facilities and program will gain operational savings from reduced energy consumption, maintenance costs, and risks associated with residents leaving the facilities without permission or knowledge of the staff.

What is the impact on the state operating budget?

There is no impact.

Why is this the best option or alternative?

Funding for the work at each facility could be individually pursued, however the result would be substantially more effort to manage, and the loss of the potential benefit of design and construction consistency.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

The Department seeks funding from the Charitable, Educational, Penal and Reformatory Institutions Account – Fund 047. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.5 capital FTE is requested in the Office of Capital Programs to manage the financial, design, and construction aspects of this project.

Location
City: Ephrata **County:** Grant **Legislative District:** 013

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2015-17 Biennium

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Report Number: CBS002
Date Run: 9/18/2014 2:19PM

Project Number: 30002737
Project Title: Statewide-JRA Community Facilities: Safety, Security & Code

Description

Location

City: Kirkland	**County:** King	**Legislative District:** 045
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Richland	**County:** Benton	**Legislative District:** 008
City: Unincorporated	**County:** Douglas	**Legislative District:** 012
City: Unincorporated	**County:** Kittitas	**Legislative District:** 013
City: Yakima	**County:** Yakima	**Legislative District:** 014

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	3,500,000				3,500,000
	Total	**3,500,000**	**0**	**0**	**0**	**3,500,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2015	3/1/2017
Construction	6/1/2016	10/1/2017

	Total
Gross Square Feet:	80,000
Usable Square Feet:	80,000
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	30
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.49%

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:19PM

Project Number: 30002737
Project Title: Statewide-JRA Community Facilities: Safety, Security & Code

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		224,676	6.4%
Extra Services		26,065	0.7%
Other Services		104,185	3.0%
Design Services Contingency		35,807	1.0%
Consultant Services Total		**385,932**	**11.0%**
Maximum Allowable Construction Cost(MACC)	**2,407,440**		
Site work		147,630	4.2%
Related Project Costs		0	0.0%
Facility Construction		2,259,810	64.6%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		241,046	6.9%
Non Taxable Items		0	0.0%
Sales Tax		230,418	6.6%
Construction Contracts Total		**2,878,904**	**82.3%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		**0**	**0.0%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**29,526**	**0.8%**
Project Management Total		**205,637**	**5.9%**
Grand Total Escalated Costs		**3,499,999**	
Rounded Grand Total Escalated Costs		**3,500,000**	

Operating Impacts

No Operating Impact

Narrative

this project does not increase census or FTE's. No Growth Management impacts are anticipated.

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:19PM

Project Number: 30002737
Project Title: Statewide-JRA Community Facilities: Safety, Security & Code

Operating Impacts

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 390
Cost Estimate Title: JJRA Community Facilities -Envelope & Security Imp
Report Number: CBS003
Date Run: 9/16/2014 10:02AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002737
Project Title: Statewide-JRA Community Facilities: Safety, Security & Code
Project Phase Title:

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Statistics

Gross Sq. Ft.:	80,000
Usable Sq. Ft.:	80,000
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	28
Escalated MACC Cost per Sq. Ft.:	30
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	12.49%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	03-2017
Construction:	06-2016	10-2017
Duration of Construction (Months):	16	

Cost Summary Escalated

Acquisition Costs Total		**0**
Pre-Schematic Design Services	0	
Construction Documents	224,676	
Extra Services	26,065	
Other Services	104,185	
Design Services Contingency	35,807	
Consultant Services Total		**385,932**
Site work	147,630	
Related Project Costs	0	
Facility Construction	2,259,810	
Construction Contingencies	241,046	
Non Taxable Items	0	
Sales Tax	230,418	
Construction Contracts Total		**2,878,904**
Maximum Allowable Construction Cost(MACC)	**2,407,440**	
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	
Equipment Total		**0**
Art Work Total		**0**
Other Costs Total		**29,526**
Project Management Total		**205,637**
Grand Total Escalated Costs		**3,499,999**
Rounded Grand Total Escalated Costs		**3,500,000**

Additional Details

Alternative Public Works Project: No

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Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 390
Cost Estimate Title: JJRA Community Facilities -Envelope & Security Imp

Report Number: CBS003
Date Run: 9/16/2014 10:02AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002737
Project Title: Statewide-JRA Community Facilities: Safety, Security & Code
Project Phase Title:

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 390 **Analysis Date:** September 10, 2014

Cost Estimate Title: JJRA Community Facilities -Envelope & Security Imp

Detail Title: Primary
Project Number: 30002737
Project Title: Statewide-JRA Community Facilities: Safety, Security & Code
Project Phase Title:
Location: Aveage of all facilities

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Statistics

Gross Sq. Ft.:	80,000
Usable Sq. Ft.:	80,000
Rentable Sq. Ft.:	80,000
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	30
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule B Projects
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.49%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	20
Location Used for Tax Rate:	Aveage of all faci
Tax Rate:	8.70%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	03-2017
Construction:	06-2016	10-2017
Duration of Construction (Months):	16	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 2,240,000
MACC (Escalated):	$ 2,407,440
Current Project Total:	$ 3,263,492
Rounded Current Project Total:	$ 3,263,000
Escalated Project Total:	$ 3,499,999
Rounded Escalated Project Total:	$ 3,500,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				212,350
SubTotal: Construction Documents				**224,676**
Extra Services				
Security Systems Consultant	15,000			
Hardware Consultant	10,000			
SubTotal: Extra Services		**25,000**	1.0426	**26,065**
Other Services				
Bid/Construction/Closeout				95,404
SubTotal: Other Services				**104,185**
Design Services Contingency				
Design Services Contingency	33,275			
SubTotal: Design Services Contingency		**33,275**	1.0761	**35,807**
Total: Consultant Services		**366,029**	1.0544	**385,932**
CONSTRUCTION CONTRACTS				
Site work				
Tightline Storm drain routing	140,000			
SubTotal: Site work		**140,000**	1.0545	**147,630**
Facility Construction				
B20 - Exterior Closure	875,000			
B30 - Roofing	875,000			
Alarm & Video System Upgrades	350,000			
SubTotal: Facility Construction		**2,100,000**	1.0761	**2,259,810**
Maximum Allowable Construction Cost (MACC)		**2,240,000**	1.0700	**2,407,440**
Construction Contingencies				
Allowance for Change Orders	224,000			
SubTotal: Construction Contingencies		**224,000**	1.0761	**241,046**
Sales Tax		**214,368**	1.0749	**230,418**
Total: Construction Contracts		**2,678,368**	1.0749	**2,878,904**
OTHER COSTS				
Permits @ $3000 x 7	21,000			
Advertising @ $1,000 x 7	7,000			
Total: Other Costs		**28,000**	1.0545	**29,526**
PROJECT MANAGEMENT				
DSHS Project Management @ 5.8%	191,095			
Total: Project Management		**191,095**	1.0761	**205,637**

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Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:21PM

Project Number: **20081222**
Project Title: **Naselle Youth Camp-Three Cottages: Renovation**

Description

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 22
Program: 020

Project Summary

This project renovates three residential housing units at Naselle Youth Camp to address important preservation and space utilization issues. The renovation of the Mariner Housing Unit is underway in the 2013-15 biennium. A similar renovation of the Moolock Housing Unit and the Cougar Housing Unit is requested in the 2015-17 biennium.

Project Description

WHAT IS THE PROPOSED PROJECT?

This project at Naselle Youth Camp renovates three 24-bed residential units - Cougar, Mariner, and Moolock Lodges. The scope of work includes the following elements:

+ Upgrade the mechanical, electrical, plumbing, and security systems.
+ Install a fire sprinkler system.
+ Replace single pane windows with insulated security units.
+ Refurbish worn-out interior finishes.
+ Provide ADA accessibility.
+ Replace mechanical grilles and plumbing fixtures with suicide resistant fixtures.
+ Improve exterior drainage.
+ Remodel the interiors to eliminate multiple floor levels.
+ Eliminate the duty station and remodel group rooms, laundry, isolation rooms, and staff office areas for better space utilization.

Because this is an occupied campus, the project will be phased so work occurs in only one cottage at a time.

What opportunity or problem is driving this request?

The three medium security housing units at Naselle Youth Camp were originally constructed in 1978. Later projects installed new roofing, new heating systems, and addressed water damage in the toilet and shower rooms. Current deficiencies include:

+ The electrical, mechanical, and plumbing systems have outlived their anticipated lives and need upgrading.
+ The buildings are not ADA accessible and lack adequate fire suppression systems.
+ The floor framing is in poor condition due to exceedingly damp climatic conditions and poor exterior drainage.
+ The interior finishes show excessive wear due to continuous residential abuse.
+ Interior mechanical grilles need to be revision or replacement to reduce the risk of suicide.

This project will result in better functioning cottages for the residential and treatment programs. The project will also reduce corrective maintenance and improve the functionality of the housing units.

The housing units are 36 years old and are in need of reorganization and updating of systems and surfaces. The cottages have outdated floor plans and do not lend themselves to effective programming due the separation between staff and residents.

The Cougar and Moolock buildings are in fair to poor condition as reported in the 2014 Facilities Condition Assessment, meaning that they are operational but need replacement of major building systems. Building systems listed as poor include: Interior and Exterior Doors; Communication and Security Systems; Interior Walls and Floors; and the Water Distribution System. This project addresses the preservation backlog for these two buildings, which is currently calculated at $1.73 million.

If the second phase of this project is not funded, these two housing units will continue to deteriorate and eventually will become uninhabitable. Failing electrical, plumbing, and structural systems require repair now. Emergency corrective repairs strain the maintenance budget and are only a temporary fix. The housing units will continue to fail to meet ADA access, fire suppression, and interior sanitation code issues. The likelihood of environmental damage to sensitive areas at Pete's Creek increases the

Description

risk of liability.

How does the project support the agency and statewide results?

The second phase of this project renovates housing units for youthful offenders, a growing number of which demonstrate mental health issues. Safe, secure, appropriate housing units advance the program's training and rehabilitative efforts and can be directly or indirectly tied to the following Results Washington objectives:

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.3) Public: Decrease rate of return to institutions for offenders.
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

The scope of work will refurbish worn-out interior finishes; upgrade the mechanical, electrical, and security systems; install a fire sprinkler system; replace single pane windows with insulated security units; provide ADA accessibility; replace mechanical grilles and plumbing fixtures with suicide resistant fixtures; and improve exterior drainage.

This project addresses all major preservation backlog issues, a total of $1.73 million for these two buildings, and will essentially eliminate the current preservation backlog.

The project will significantly extend the life spans of the 36 year old buildings and should enhance the ability of staff to support the institution.

How will clients be affected and services change if this project is funded?

These housing unit renovations will provide safer and more effective living conditions for the youth and significantly reduce the maintenance and repair of these buildings. The interior remodel will improve security and interactions between youth and staff enhancing the Cognitive Behavioral Therapies/Dialectical Behavioral Therapies treatment programs implemented here.

How will other state programs or units of government be affected if this project is funded?

No other state programs or units of government will be affected if this project is funded.

What is the impact on the state operating budget?

The project improves the residential space, which should decrease emergency corrective maintenance, providing more

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:21PM

Project Number: 20081222
Project Title: Naselle Youth Camp-Three Cottages: Renovation

Description

opportunity for preventative maintenance.

The residential units opened 36 years ago and have been appropriately maintenance at a normally anticipated cost to the state. The buildings exist in a very damp climate requiring frequent preservation projects to maintain their life spans. Currently, they require updates in systems and surface materials as well as to accommodate existing programs.

No new operating budget FTEs are anticipated.

Why is this the best option or alternative?

Completion of this project will result in increased efficiencies in operations; improved staff morale; and reduced risk and liability associated with limited line-of-sight operations.

Though these housing units are "softer" than other housing units in JRA's system, project costs are very similar to other projects of this scope and scale. Pacific County area construction costs provide the basis for construction estimates. These costs continue to rise due to material volatility, a tight labor market, and the remote location of this campus. The estimates are comparable to other project of this nature and building type.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available. 1.4 FTEs are required in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Unincorporated **County:** Pacific **Legislative District:** 019

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of institutional staff. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2015-17 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	6,300,000		1,400,000	500,000	4,400,000
	Total	**6,300,000**	**0**	**1,400,000**	**500,000**	**4,400,000**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:21PM

Project Number: **20081222**
Project Title: **Naselle Youth Camp-Three Cottages: Renovation**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	6/1/2014	2/1/2016
Construction	1/1/2015	4/1/2017

	Total
Gross Square Feet:	18,768
Usable Square Feet:	15,015
Efficiency:	80.0%
Escalated MACC Cost per Sq. Ft.:	239
Construction Type:	Detention Facilities-Min & Med
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	Varies

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		25,000	0.4%
Construction Documents		376,918	6.0%
Extra Services		8,000	0.1%
Other Services		187,865	3.0%
Design Services Contingency		61,524	1.0%
Consultant Services Total		**666,839**	**10.6%**
Maximum Allowable Construction Cost(MACC)	**4,482,971**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		4,482,971	71.2%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		448,297	7.1%
Non Taxable Items		0	0.0%
Sales Tax		384,639	6.1%
Construction Contracts Total		**5,315,907**	**84.4%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%

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Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:21PM

Project Number: 20081222
Project Title: Naselle Youth Camp-Three Cottages: Renovation

Cost Summary

	Escalated Cost	% of Project
Equipment Total	**0**	**0.0%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**50,573**	**0.8%**
Project Management Total	**266,681**	**4.2%**
Grand Total Escalated Costs	**6,300,000**	
Rounded Grand Total Escalated Costs	**6,300,000**	

Operating Impacts

No Operating Impact

Narrative

This project will not change census capacity or the number of institutional staff. No impacts to the operating budget or operating FTEs are anticipated.

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Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 407
Cost Estimate Title: NYC Cougar & Moolock Renovations
Report Number: CBS003
Date Run: 9/19/2014 8:28AM

Version: 1 DSHS Submittal to OFM
Agency Preferred: Yes
Project Number: 20081222
Project Title: Naselle Youth Camp-Three Cottages: Renovation
Project Phase Title:

Contact Info **Contact Name:** Aaron Martinez **Contact Number:** 360.902.8325

Statistics

Gross Sq. Ft.:	18,768
Usable Sq. Ft.:	15,015
Space Efficiency:	80%
MACC Cost per Sq. Ft.:	227
Escalated MACC Cost per Sq. Ft.:	239
Remodel?	Yes
Construction Type:	Detention Facilities-Min & Med
A/E Fee Class:	B
A/E Fee Percentage:	Varies

Schedule

	Start Date	End Date
Predesign:		
Design:	06-2014	02-2016
Construction:	01-2015	04-2017
Duration of Construction (Months):	27	

Cost Summary Escalated

Acquisition Costs Total		**0**
Pre-Schematic Design Services	25,000	
Construction Documents	376,918	
Extra Services	8,000	
Other Services	187,865	
Design Services Contingency	61,524	
Consultant Services Total		**666,839**
Site work	0	
Related Project Costs	0	
Facility Construction	4,482,971	
Construction Contingencies	448,297	
Non Taxable Items	0	
Sales Tax	384,639	
Construction Contracts Total		**5,315,907**
Maximum Allowable Construction Cost(MACC)	**4,482,971**	
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	
Equipment Total		**0**
Art Work Total		**0**
Other Costs Total		**50,573**
Project Management Total		**266,681**
Grand Total Escalated Costs		**6,300,000**
Rounded Grand Total Escalated Costs		**6,300,000**

Additional Details

Alternative Public Works Project: No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 407
Cost Estimate Title: NYC Cougar & Moolock Renovations

Report Number: CBS003
Date Run: 9/19/2014 8:28AM

Version: 1 DSHS Submittal to OFM
Project Number: 20081222
Project Title: Naselle Youth Camp-Three Cottages: Renovation
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Aaron Martinez **Contact Number:** 360.902.8325

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	Varies
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 407 **Analysis Date:** September 15, 2014

Cost Estimate Title: NYC Cougar & Moolock Renovations

Detail Title: Mariner
Project Number: 20081222
Project Title: Naselle Youth Camp-Three Cottages: Renovation
Project Phase Title:
Location: Pacific County

Contact Info **Contact Name:** Aaron Martinez **Contact Number:** 360.902.8325

Statistics

Gross Sq. Ft.:	6,268
Usable Sq. Ft.:	5,015
Rentable Sq. Ft.:	
Space Efficiency:	80%
Escalated MACC Cost per Sq. Ft.:	204
Escalated Cost per S. F. Explanation	

Construction Type:	Detention Facilities-Min & Med
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	13.03%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	
Location Used for Tax Rate:	Pacific County
Tax Rate:	7.80%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	06-2014	11-2014
Construction:	01-2015	08-2015
Duration of Construction (Months):	7	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 1,255,000
MACC (Escalated):	$ 1,278,971
Current Project Total:	$ 1,867,553
Rounded Current Project Total:	$ 1,868,000
Escalated Project Total:	$ 1,900,001
Rounded Escalated Project Total:	$ 1,900,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Programming/Site Analysis	25,000			
SubTotal: Pre-Schematic Design Services		**25,000**	1.0000	**25,000**
Construction Documents				
A/E Basic Design Services				124,117
SubTotal: Construction Documents				**118,950**
Extra Services				
Acoustical Consultant	8,000			
SubTotal: Extra Services		**8,000**	1.0000	**8,000**
Other Services				
Bid/Construction/Closeout				55,763
SubTotal: Other Services				**54,463**
Design Services Contingency				
Design Services Contingency	21,288			
SubTotal: Design Services Contingency		**21,288**	1.0191	**21,695**
Total: Consultant Services		**234,168**	1.0063	**235,640**
CONSTRUCTION CONTRACTS				
Facility Construction				
Maximum Allowable Construction Cost	1,255,000			
SubTotal: Facility Construction		**1,255,000**	1.0191	**1,278,971**
Maximum Allowable Construction Cost (MACC)		**1,255,000**	1.0200	**1,278,971**
Construction Contingencies				
Allowance for Change Orders	125,500			
SubTotal: Construction Contingencies		**125,500**	1.0191	**127,897**
Sales Tax		**107,679**	1.0191	**109,736**
Total: Construction Contracts		**1,488,179**	1.0191	**1,516,604**
OTHER COSTS				
Permits, Fees, and Plan Reviews	25,001			
Total: Other Costs		**25,001**	1.0102	**25,256**
PROJECT MANAGEMENT				
DSHS Project Management	120,205			
Total: Project Management		**120,205**	1.0191	**122,501**

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 407 **Analysis Date:** September 15, 2014

Cost Estimate Title: NYC Cougar & Moolock Renovations

Detail Title: Cougar & Moolock
Project Number: 20081222
Project Title: Naselle Youth Camp-Three Cottages: Renovation
Project Phase Title:
Location: Pacific County

Contact Info **Contact Name:** Aaron Martinez **Contact Number:** 360.902.8325

Statistics

Gross Sq. Ft.:	12,500
Usable Sq. Ft.:	10,000
Rentable Sq. Ft.:	
Space Efficiency:	80%
Escalated MACC Cost per Sq. Ft.:	256
Escalated Cost per S. F. Explanation	

Construction Type:	Detention Facilities-Min & Med
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.21%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	
Location Used for Tax Rate:	Pacific County
Tax Rate:	7.80%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:		
Design:	09-2015	02-2016
Construction:	04-2016	04-2017
Duration of Construction (Months):	12	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	8-2014	

Project Cost Summary

MACC:	$ 3,000,000
MACC (Escalated):	$ 3,204,000
Current Project Total:	$ 4,126,691
Rounded Current Project Total:	$ 4,127,000
Escalated Project Total:	$ 4,399,999
Rounded Escalated Project Total:	$ 4,400,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				278,022
Fee Reduction for Prototypical Design	(30,000)			
		248,022	1.0401	
SubTotal: Construction Documents				**257,968**
Other Services				
Bid/Construction/Closeout				124,908
SubTotal: Other Services				**133,402**
Design Services Contingency				
Design Services Contingency	37,293			
SubTotal: Design Services Contingency		**37,293**	1.0680	**39,829**
Total: Consultant Services		**410,223**	1.0511	**431,199**
CONSTRUCTION CONTRACTS				
Facility Construction				
Maximum Allowable Construction Cost	3,000,000			
SubTotal: Facility Construction		**3,000,000**	1.0680	**3,204,000**
Maximum Allowable Construction Cost (MACC)		**3,000,000**	1.0700	**3,204,000**
Construction Contingencies				
Allowance for Change Orders	300,000			
SubTotal: Construction Contingencies		**300,000**	1.0680	**320,400**
Sales Tax		**257,400**	1.0680	**274,903**
Total: Construction Contracts		**3,557,400**	1.0680	**3,799,303**
OTHER COSTS				
Permits	24,068			
Total: Other Costs		**24,068**	1.0519	**25,317**
PROJECT MANAGEMENT				
DSHS Project Management	135,000			
Total: Project Management		**135,000**	1.0680	**144,180**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:24PM

Project Number: **30002742**
Project Title: **Yakima Valley School-Main Building: Roofing Replacement**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 23
Program: 040

Project Summary

Replace existing roofing and over framing, including related structural seismic and thermal improvements.

Project Description

What is the proposed project?

Demolish the existing roofing and cricket over framing down to the structural deck, provide parapet wall and cap structural seismic reinforcement, and install new single-ply roofing over tapered rigid insulation meeting current energy code requirements.

What opportunity or problem is driving this request?

The existing built-up roofing system is over 20 years old, which is beyond its service life. The building has experienced numerous roof leaks over the last several years resulting in significant repair costs and dislocation of staff.

The crickets that create the roof slopes are constructed from over-framing on top of the structural concrete deck ranging from 24-48” above the deck. The original 1940 construction provided ventilation to this space through the parapet walls and through roof vents. With the last re-roofing project over 20 years ago, 2” of rigid insulation was added to the top of the over framing, and the roof vents were removed but the parapet vents still remain. The result is the insulation that was added does nothing to provide insulation value to the building but traps moisture in the framing area.

There is positive drainage to the roof mounted deck drains, however they are damaged and leak. Over flow drains were added through the parapet walls with the last remodel, however the flashing has failed allowing moisture into the walls and causing the brick veneer to fail. It is anticipated that the existing primary and overflow drains do not meet code required capacities.

The parapet walls are constructed of non-reinforced concrete block walls, non-structurally attached to the roof deck, with the brick veneer attached and supported from lintels below. The walls are capped with heavy pre-cast concrete caps, that are not structurally attached to the walls. In the event of a seismic event, the parapet walls and caps could fall off the building creating hazards to occupants attempting to exit the building.

This project would provide appropriate structural support/attachment of the parapet walls and caps, energy code compliant roof insulation, and a 30 year warranted roofing system.

How does the project support the agency and statewide results?

This project replaces the roofing on the Main Building at Yakima Valley School so that administrative and program support activities may continue without disruption. Such activities support programs for our residents with developmental disabilities and can be directly or indirectly tied to the following Results Washington objectives:

Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:24PM

Project Number: 30002742
Project Title: Yakima Valley School-Main Building: Roofing Replacement

Description

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This project would allow for replacement of the roofing with a 30year system while improving energy efficiency, and reduce risk due to seismic structural failure, and protect the buildings value in the future.

How will clients be affected and services change if this project is funded?

Operating costs will continue be excessive, services delivery will interrupted when roof leaks develop, residents, staff, and visitors will be at risk in a seismic event.

How will other state programs or units of government be affected if this project is funded?

Emergency funding may be required to address failures depending on the severity, taking away resources that could be need for other issues that were less predictable.

What is the impact on the state operating budget?

No adverse impacts to the operating budget are anticipated. No change in operating FTE's is required because of this project.

Why is this the best option or alternative?
Given the current funding, the existing roofing could be replaced with a similar material that would have a maximum 20yr life span, however significant energy losses would continue due to the lack of integrity of the thermal system, and the building will present and increasing hazard in a seismic event.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.4 FTE is requested in the Office of Capital Programs in the 2-15-17 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Selah **County:** Yakima **Legislative District:** 015

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps

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Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:24PM

Project Number: 30002742
Project Title: Yakima Valley School-Main Building: Roofing Replacement

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,500,000				1,500,000
	Total	**1,500,000**	**0**	**0**	**0**	**1,500,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2015	4/1/2016
Construction	7/1/2016	10/1/2016

	Total
Gross Square Feet:	60,480
Usable Square Feet:	60,480
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	17
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	13.26%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		0	0.0%
Extra Services		0	0.0%
Other Services		0	0.0%
Design Services Contingency		14,705	1.0%
Consultant Services Total		**159,725**	**10.7%**
Maximum Allowable Construction Cost(MACC)	**1,008,140**		
Site work		0	0.0%

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:24PM

Project Number: 30002742
Project Title: Yakima Valley School-Main Building: Roofing Replacement

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Related Project Costs	0	0.0%
Facility Construction	1,008,140	67.2%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	100,814	6.7%
Non Taxable Items	0	0.0%
Sales Tax	90,934	6.1%
Construction Contracts Total	**1,199,888**	**80.0%**
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	**0**	**0.0%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**21,144**	**1.4%**
Project Management Total	**119,243**	**8.0%**
Grand Total Escalated Costs	**1,500,000**	
Rounded Grand Total Escalated Costs	**1,500,000**	

Operating Impacts

No Operating Impact

Narrative

This project does not increase census or FTE's. No Growth Management impacts are anticipated.

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 395
Cost Estimate Title: YVS Main Bldg -Roof Rplcmnt and Structural Imprvmt

Report Number: CBS003
Date Run: 9/16/2014 10:04AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002742
Project Title: Yakima Valley School-Main Building: Roofing Replacement
Project Phase Title:

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Statistics

Gross Sq. Ft.:	60,480
Usable Sq. Ft.:	60,480
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	16
Escalated MACC Cost per Sq. Ft.:	17
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	13.26%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	04-2016
Construction:	07-2016	10-2016
Duration of Construction (Months):	3	

Cost Summary Escalated

Acquisition Costs Total		**0**
Pre-Schematic Design Services	0	
Construction Documents	0	
Extra Services	0	
Other Services	0	
Design Services Contingency	14,705	
Consultant Services Total		**159,725**
Site work	0	
Related Project Costs	0	
Facility Construction	1,008,140	
Construction Contingencies	100,814	
Non Taxable Items	0	
Sales Tax	90,934	
Construction Contracts Total		**1,199,888**
Maximum Allowable Construction Cost(MACC)	**1,008,140**	
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	
Equipment Total		**0**
Art Work Total		**0**
Other Costs Total		**21,144**
Project Management Total		**119,243**
Grand Total Escalated Costs		**1,500,000**
Rounded Grand Total Escalated Costs		**1,500,000**

Additional Details

Alternative Public Works Project: No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 395
Cost Estimate Title: YVS Main Bldg -Roof Rplcmnt and Structural Imprvmt

Report Number: CBS003
Date Run: 9/16/2014 10:04AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002742
Project Title: Yakima Valley School-Main Building: Roofing Replacement
Project Phase Title:

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 395 **Analysis Date:** September 11, 2014

Cost Estimate Title: YVS Main Bldg -Roof Rplcmnt and Structural Imprvmt

Detail Title: Primary
Project Number: 30002742
Project Title: Yakima Valley School-Main Building: Roofing Replacement
Project Phase Title:
Location: Selah

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Statistics

Gross Sq. Ft.:	60,480
Usable Sq. Ft.:	60,480
Rentable Sq. Ft.:	60,480
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	17
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule B Projects
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	13.26%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	30
Location Used for Tax Rate:	Selah
Tax Rate:	8.20%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	04-2016
Construction:	07-2016	10-2016
Duration of Construction (Months):	3	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 950,000
MACC (Escalated):	$ 1,008,140
Current Project Total:	$ 1,415,480
Rounded Current Project Total:	$ 1,415,000
Escalated Project Total:	$ 1,500,000
Rounded Escalated Project Total:	$ 1,500,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				95,611
SubTotal: Construction Documents				**0**
Other Services				
Bid/Construction/Closeout				42,956
SubTotal: Other Services				**0**
Design Services Contingency				
Design Services Contingency	13,857			
SubTotal: Design Services Contingency		**13,857**	1.0612	**14,705**
Total: Consultant Services		**152,424**	1.0479	**159,725**
CONSTRUCTION CONTRACTS				
Facility Construction				
B10 - Superstructure	75,000			
B20 - Exterior Closure	50,000			
B30 - Roofing	700,000			
D20 - Plumbing Systems	50,000			
F20 - Selective Demolition	75,000			
SubTotal: Facility Construction		**950,000**	1.0612	**1,008,140**
Maximum Allowable Construction Cost (MACC)		**950,000**	1.0600	**1,008,140**
Construction Contingencies				
Allowance for Change Orders	95,000			
SubTotal: Construction Contingencies		**95,000**	1.0612	**100,814**
Sales Tax		**85,690**	1.0612	**90,934**
Total: Construction Contracts		**1,130,690**	1.0612	**1,199,888**
OTHER COSTS				
Historic and Archeological Mitigation	10,000			
Bldg Permit	5,000			
Mechanical Permit	1,000			
DOH Permit	1,000			
Advertising	2,000			
Energy Code Compliance	1,000			
Total: Other Costs		**20,000**	1.0572	**21,144**
PROJECT MANAGEMENT				
DSHS Project Management @ 8.6%	112,366			
Total: Project Management		**112,366**	1.0612	**119,243**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:25PM

Project Number: **30003250**
Project Title: **Statewide: Hazards Abatement & Demolition**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 25
Program: 150

Project Summary

The Department of Social and Health Services requests an appropriation to reduce risk in the built environment. This project protects the public, clients, and staff by identifying and abating hazardous materials, demolishing potentially dangerous structures, and stabilizing aged structures at the Department's 20 hospitals, residential facilities, and institutions.

Project Description

WHAT IS THE PROPOSED PROJECT?

This project allows the Department to continue to identify and address hazardous materials abatement in areas where material is exposed to clients or makes ongoing maintenance activities more difficult or time consuming.

+ Asbestos surveys, as required by law, will be completed in more buildings at the Department's hospitals, residential facilities, and institutions.
+ Abandoned or hazardous buildings identified as excess properties in the Department's asset management database will be mothballed, secured, or demolished.
+ Contaminated soils and environmental threats will be mitigated.
+ Buildings not yet scheduled for demolition may be appropriately "cold closed" to slow deterioration and assure structural stability.

WHAT IS THE BUSINESS PROBLEM DRIVING THIS REQUEST?

Numerous laws and regulations require the Department to identify hazardous materials and reduce risk to clients, employees, the public, and the environment. Abandoned, out-of-service buildings pose safety risks and drain maintenance resources from buildings that serve our patients and residents. Lawsuits from exposure to hazardous materials, fines imposed by regulatory bodies, and attractive nuisance issues are all possibilities.

Statewide, the Department carries more than $15 million in the preservation backlog representing the demolition costs for abandoned and hazardous buildings and other site issues. This project allows the Department to continue to address hazardous material identification, encapsulation, or removal. Reducing these hazards in our built environment allows maintenance time and resources to be directed to occupied buildings, thus increasing the maintenance of those structures and further reducing the deferred maintenance backlog.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

This project provides funding to reduce risk to the agency associated with the presence of hazardous materials and vacant, abandoned buildings. A dedicated funding source:

+ Allows prompt attention to hazardous situations
+ Promotes healthy and safe facilities for clients and staff
+ Protects the natural environment
+ Reduces the likelihood of not complying with applicable regulations
+ Minimizes disruption to client services

The abatement of hazardous materials and the demolition of abandoned buildings would reduce the agency's preservation backlog currently calculated at $435 million. The abatement of hazards will change a system's rating from "poor" or "unsatisfactory/failing" to "good" or "new" in the DSHS Facility Condition Assessment database. The demolition of abandoned buildings will remove a “poor” asset from the DSHS inventory.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:25PM

Project Number: **30003250**
Project Title: **Statewide: Hazards Abatement & Demolition**

Description

The Department provides a wide variety of essential services. For many of our clients, these services are provided in 24-hour hospitals, residential facilities, and institutions operated by the Division of Developmental Disabilities, the Juvenile Rehabilitation Administration, the Mental Health Division, and the Special Commitment Center.

The abatement of hazards promotes a safe campus environment for our clients, staff, and the general public. Existing services will not be altered.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

This project allows us to proactively respond to reduce risk at our campuses and on McNeil Island. In the past, such abatement and demolition funding has allowed us to maintain positive relationships with those jurisdictions having authority over our campuses. No other impacts are anticipated.

WHAT IS THE IMPACT ON THE STATE'S OPERATING BUDGET?

Typically, these abatement and demolition subprojects identify and quantify risks in our facilities; clean-up contaminated sites; and demolish abandoned buildings or structures. These efforts reduce the maintenance attention required for these facilities, allowing the maintenance effort to focus on other occupied spaces.

The Department anticipates no negative impacts to the operating budget and no additional FTEs in the operating budget.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

The Department has no alternative for completing the required hazardous material surveys; these surveys are required by law.

Abandoned buildings are identified through the Department's asset management review process. If the Department determines there is no feasible use for an abandoned building, and it has been determined that demolition is the most cost effective action for the asset, the structure is added to the demolition list.

Our cost estimates are based on similar projects recently completed. Demolition prices are fairly straight forward with respect to building type and location. Hazardous survey costs depend on material being surveyed, the number of samples required, and the location where the survey is taking place.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding in the 2013-15 biennium from the Charitable, Educational, Penal and Reformatory Institutions Account - Fund 042-1. The State finances capital efforts with this cash fund.

A 0.4 capital FTE will be required in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and abatement activities of this project.

Location

City: Bremerton	**County:** Kitsap	**Legislative District:** 026
City: Buckley	**County:** Pierce	**Legislative District:** 031
City: Chehalis	**County:** Lewis	**Legislative District:** 020
City: Ephrata	**County:** Grant	**Legislative District:** 013
City: Kirkland	**County:** King	**Legislative District:** 045
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Medical Lake	**County:** Spokane	**Legislative District:** 006

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:25PM

Project Number: 30003250
Project Title: Statewide: Hazards Abatement & Demolition

Description

Location

City: Richland	**County:** Benton	**Legislative District:** 008
City: Seattle	**County:** King	**Legislative District:** 011
City: Selah	**County:** Yakima	**Legislative District:** 015
City: Shoreline	**County:** King	**Legislative District:** 032
City: Unincorporated	**County:** Douglas	**Legislative District:** 012
City: Unincorporated	**County:** King	**Legislative District:** 005
City: Unincorporated	**County:** Kittitas	**Legislative District:** 013
City: Unincorporated	**County:** Pacific	**Legislative District:** 019
City: Unincorporated	**County:** Pierce	**Legislative District:** 028
City: Unincorporated	**County:** Pierce	**Legislative District:** 028
City: Yakima	**County:** Yakima	**Legislative District:** 014

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project reduces physical hazards at the Department's hospitals, residential habilitation centers, institutions, and community facilities and demolishes abandoned buildings. No Growth Management Impacts are anticipated.

Funding

			Expenditures		2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	19,000,000				5,000,000
	Total	**19,000,000**	**0**	**0**	**0**	**5,000,000**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	5,000,000	3,000,000	3,000,000	3,000,000
	Total	**5,000,000**	**3,000,000**	**3,000,000**	**3,000,000**

Operating Impacts

No Operating Impact

Narrative

Typically, abatement and demolition projects identify and quantify risks in our facilities; clean-up contaminated sites; and demolish abandoned buildings or structures. These efforts reduce the maintenance attention required for these facilities, allowing the maintenance effort to focus on other occupied spaces. We anticipate no negative impacts to the operating budget and no additional FTEs in the operating budget.

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:28PM

Project Number: **30003237**
Project Title: **Green Hill School-Recreation Building: Replacement**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 29
Program: 020

Project Summary

This project will completely renovate or replace in kind the 21,200 square foot Recreation Building at Green Hill School. It will remedy failing building systems including plumbing, electrical and envelope system for a more efficient and cost effective building. The project will correct ADA and JJ&RA code deficiencies and provide better utilized and useable program space.

Project Description

What is the proposed project?

The project will provide a complete predesign followed by design to determine best and most cost effective solution to the building's many issues. Construction will follow in the 17-19 biennium. The project will focus on correcting three major functional areas relating to code compliance; modern, efficient, safe and reliable building systems; and improved functional space for therapeutic passive and active recreation.

Whether a replacement or renovation project, the project will address:
+ Life safety issues
+ ADA and JJ&RA regulation deficiencies
+ Functional space appropriate for therapeutic recreation including new locker room and auditorium, and staff offices
+ Building and energy code compliance
+ Operating and maintenance efficiencies
+ Improved envelope system including adequate insulation and efficient window package
+ Modern utilities with new power, data, and mechanical systems

What opportunity or problem is driving this request?

The Recreation Building at Green Hill School was originally constructed in 1961 and currently serves a campus population of 220 residents on a 24/7 basis. The closure of Maple Lane School in 2009 increased the population and increased the building usage for appropriate recreation for all residents. The existing Recreation Building includes a 8,225 SF full court gymnasium, a 4,430 SF, 60' four lane swimming pool with showers and locker room, a 2,030 SF weight room, a 4,332 SF, 210 seat sloped floor auditorium with stage and projection room, and offices for recreation staff. The Recreation Building is the only remaining building on the Green Hill School Campus that has not been raised above the flood plain which permits the basement to flood annually.

The facility is heavily used and crowded requiring elevated security attention. The plumbing has deteriorated to the point where the entire plumbing system needs to be replaced. The electrical systems have been flooded several times over the years and are a safety issue. The mechanical heating and ventilation system has been repaired numerous times but it still cannot keep the building comfortable. Lighting is inefficient and not appropriate for gym or pool activities. The swimming pool equipment has exhausted its life span and creates such noise that the pool is not a pleasant place to be. The sloped floor auditorium works very well for performances and movie night, but is inflexible for other uses. The exterior building envelope is old and leaks air, the windows leak, many of the doors are warped and do not close properly, and the front windows to the weight room are Lexan that has discolored and are now opaque.

The building is currently rated poor in the 2014 Facilities Condition Assessment with $2.25 million backlog. This project has been targeted for a major renovation or replacement for the past five biennia.

How does the project support the agency and statewide results?

This project renovates or replaces an important facilitate supporting educational, recreational, and rehabilitative programs for youthful offenders. Such programs supporting student success and reduced recidivism can be directly or indirectly tied to the

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:28PM

Project Number: 30003237
Project Title: Green Hill School-Recreation Building: Replacement

Description

following Results Washington objectives:

Goal 1: World-Class Education - Access
1.2) K-12: Increase the percentage of schools rated exemplary or very good on the Washington School Achievement Index.
1.3) Postsecondary: Increase the percentage of population enrolled in certificate, credential, apprenticeship and degree programs.
Goal 1: World-Class Education – Success
2.2) K-12: Increase the percentage of K-12 students who score proficient or better on state exams and graduate college-ready and career-ready from high school.
Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.3) Public: Decrease rate of return to institutions for offenders..
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

The building is currently rated poor in the 2014 Facilities Condition Assessment (FCA) with $2.25 million backlog. The functions as they exist are marginal and bordering intolerable. The predesign study will help decide if the functions can be rehabilitated within the existing structure or if a new facility is the more cost effective and functional option. In either case this project will either eliminate or greatly reduce the deferred backlog.

If no action is taken, the building will continue to decline into disrepair. Efforts to maintain and keep the building running are and will continue to be expensive and a large drain on resources. The ability for residents to receive appropriate physical education and exercise will be limited and often disrupted as building systems fail.

How will clients be affected and services change if this project is funded?

This project will permit continued physical education and large muscle therapy for the youth of Green Hill School. A new recreation center will be able to offer more varied and structured programs for residents on a year round basis. The youth will have new opportunity to be active, learn sportsmanship, discipline and healthy habits for life. It will provide space that is safe and healthy for both staff and residents. The existing building has become inadequate and the systems are failing increased rates. In a new or renovated building, all systems will function appropriately with good lighting and proper comfort control.

If a new building is funded, the benefit to the client is that existing service can continue to function while the new building is being constructed. If a renovation is pursued.

How will other state programs or units of government be affected if this project is funded?

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:28PM

Project Number: 30003237
Project Title: Green Hill School-Recreation Building: Replacement

Description

The condition of the existing building does not meet current building code. In either a new or renovated building the facility will be code compliant as well as meet the requirements of the Americans with disabilities act and all departments of health requirements.

What is the impact on the state operating budget?

There will be no additional staffing requirements for recreation in the 15-17 biennium. If a new building is selected to construct there should also be no staffing impacts in the 17-19 biennium. If the pre-design indicates the renovation is the preferred option, there would be added staffing requirements to compensate for the temporary gym structure. Part of the pre-design effort will be to study future and ongoing staffing requirements. If a new facility is constructed, maintenance backlog will be eliminated greatly reducing the expense of break and fix issues currently troubling the existing building. A new building will be much more energy efficient which will help in reductions to the ongoing utility expenses of the campus.

Why is this the best option or alternative?

A predesign will be completed prior to beginning design in the 2015-2017 biennium. Three options will be explored; to do nothing, to renovate the existing facility and to construct new. A major renovation of the existing facility has been discussed for at least ten years. Only minor subsistence projects to keep the building in operating condition have been undertaken. A feasibility study to see if a new facility is reasonable has been conducted and appears to be a viable option for further investigation. A preferred site near the existing athletic fields has been identified. Compared to the extensive building needs and the functional inadequacies to correct in a renovation project, the build new may very well be a more cost effective option. If a new building is funded, the benefit to the client is that existing service can continue to function while the new building is being constructed. If a renovation is pursued alternative exercise space will need to be accommodated through the installation of some sort of temporary facility.

The operational impacts of both options will also be factored into a decision. To do nothing will only increase the deferred backlog and continue to allow the building to decline.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.3 capital FTE is requested in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Chehalis **County:** Lewis **Legislative District:** 020

Project Type
New Facilities/Additions (Major Projects)
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2015-17 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	8,750,000				950,000

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:28PM

Project Number: 30003237
Project Title: Green Hill School-Recreation Building: Replacement

Funding

Total	**8,750,000**	**0**	**0**	**0**	**950,000**

		Future Fiscal Periods			
		2017-19	**2019-21**	**2021-23**	**2023-25**
057-1	State Bldg Constr-State	7,800,000			
	Total	**7,800,000**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign	08/01/2015	04/01/2016
Design	5/1/2016	3/1/2017
Construction	9/1/2017	7/1/2020

	Total
Gross Square Feet:	19,500
Usable Square Feet:	17,000
Efficiency:	87.2%
Escalated MACC Cost per Sq. Ft.:	311
Construction Type:	Detention Facilities-Min & Med
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	8.64%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		225,086	2.6%
Construction Documents		366,160	4.2%
Extra Services		314,021	3.6%
Other Services		176,599	2.0%
Design Services Contingency		57,574	0.7%
Consultant Services Total		**1,139,438**	**13.0%**
Maximum Allowable Construction Cost(MACC)	**6,064,283**		
Site work		411,382	4.7%
Related Project Costs		0	0.0%
Facility Construction		5,652,901	64.6%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:28PM

Project Number: 30003237
Project Title: Green Hill School-Recreation Building: Replacement

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Construction Contingencies	511,104	5.8%
Non Taxable Items	0	0.0%
Sales Tax	197,262	2.3%
Construction Contracts Total	**6,772,648**	**77.4%**
Equipment		
Equipment	219,360	2.5%
Non Taxable Items	0	0.0%
Sales Tax	6,861	0.1%
Equipment Total	**235,561**	**2.7%**
Art Work Total	**30,321**	**0.4%**
Other Costs Total	**334,316**	**3.8%**
Project Management Total	**237,715**	**2.7%**
Grand Total Escalated Costs	**8,749,999**	
Rounded Grand Total Escalated Costs	**8,750,000**	

Operating Impacts

No Operating Impact

Narrative

This project replaces an existing facility with new construction and demolishes the existing building. This project adds no additional operating budget FTEs. The utility and maintenance costs for the new facility should actually be lower than the current costs to operate and maintain the existing building. These savings cannot be calculated until a more specific design solution has been developed.

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 359
Cost Estimate Title: GHS-Recreation Building Replacement
Report Number: CBS003
Date Run: 9/16/2014 10:11AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003237
Project Title: Green Hill School-Recreation Building: Replacement
Project Phase Title:

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Statistics

Gross Sq. Ft.:	19,500
Usable Sq. Ft.:	17,000
Space Efficiency:	87%
MACC Cost per Sq. Ft.:	273
Escalated MACC Cost per Sq. Ft.:	311
Remodel?	No
Construction Type:	Detention Facilities-Min & Med
A/E Fee Class:	B
A/E Fee Percentage:	8.64%

Schedule

	Start Date	End Date
Predesign:	08-2015	04-2016
Design:	05-2016	03-2017
Construction:	09-2017	07-2020
Duration of Construction (Months):	34	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		225,086	
Construction Documents		366,160	
Extra Services		314,021	
Other Services		176,599	
Design Services Contingency		57,574	
Consultant Services Total			**1,139,438**
Site work		411,382	
Related Project Costs		0	
Facility Construction		5,652,901	
Construction Contingencies		511,104	
Non Taxable Items		0	
Sales Tax		197,262	
Construction Contracts Total			**6,772,648**
Maximum Allowable Construction Cost(MACC)	**6,064,283**		
Equipment		219,360	
Non Taxable Items		0	
Sales Tax		6,861	
Equipment Total			**235,561**
Art Work Total			**30,321**
Other Costs Total			**334,316**
Project Management Total			**237,715**
Grand Total Escalated Costs			**8,749,999**
Rounded Grand Total Escalated Costs			**8,750,000**

Additional Details

Alternative Public Works Project: No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 359
Cost Estimate Title: GHS-Recreation Building Replacement

Report Number: CBS003
Date Run: 9/16/2014 10:11AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003237
Project Title: Green Hill School-Recreation Building: Replacement
Project Phase Title:

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 359 **Analysis Date:** September 03, 2014

Cost Estimate Title: GHS-Recreation Building Replacement

Detail Title: Design and Construction
Project Number: 30003237
Project Title: Green Hill School-Recreation Building: Replacement
Project Phase Title:
Location: Chehalis

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Statistics

Gross Sq. Ft.:	19,500
Usable Sq. Ft.:	17,000
Rentable Sq. Ft.:	
Space Efficiency:	87%
Escalated MACC Cost per Sq. Ft.:	311
Escalated Cost per S. F. Explanation	

Construction Type:	Detention Facilities-Min & Med
Remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	8.64%
Contingency Rate:	5.00%
Contingency Explanation	

Projected Life of Asset (Years):	40
Location Used for Tax Rate:	Chehalis
Tax Rate:	3.00%
Art Requirement Applies:	Yes
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:	08-2015	04-2016
Design:	05-2016	03-2017
Construction:	09-2017	07-2020
Duration of Construction (Months):	34	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 5,319,061
MACC (Escalated):	$ 6,064,283
Current Project Total:	$ 7,745,745
Rounded Current Project Total:	$ 7,746,000
Escalated Project Total:	$ 8,749,999
Rounded Escalated Project Total:	$ 8,750,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Programming/Site Analysis	14,000			
Predesign Study	200,000			
SubTotal: Pre-Schematic Design Services		**214,000**	1.0518	**225,086**
Construction Documents				
A/E Basic Design Services				343,747
SubTotal: Construction Documents				**366,160**
Extra Services				
Civil Design (Above Basic Services)	75,000			
Geotechnical Investigation	29,000			
Commissioning (Systems Check)	12,000			
Site Survey	42,800			
Testing	20,000			
Leadership Energy & Environment Design List(LEED)	45,000			
Value Engineering Participation & Implementation	18,000			
Constructability Review Participation	18,000			
Acoustic Consultant	35,000			
SubTotal: Extra Services		**294,800**	1.0652	**314,021**
Other Services				
Bid/Construction/Closeout				154,437
SubTotal: Other Services				**176,599**
Design Services Contingency				
Design Services Contingency	50,349			
SubTotal: Design Services Contingency		**50,349**	1.1435	**57,574**
Total: Consultant Services		**1,057,333**	1.0777	**1,139,438**
CONSTRUCTION CONTRACTS				
Site work				
All Site Construction Costs	300,554			
Restoration of Utilities at Exisitng Site	75,000			
SubTotal: Site work		**375,554**	1.0954	**411,382**
Facility Construction				
A10 - Foundations	358,720			
B20 - Exterior Closure	756,040			
B30 - Roofing	287,900			
C10 - Interior Construction	242,960			
C20 - Stairs	50,000			
C30 - Interior Finishes	537,750			
D10 - Conveying	54,000			
D20 - Plumbing Systems	47,992			
D30 - HVAC Systems	494,500			
D40 - Fire Protection Systems	103,750			
D50 - Electrical Systems	430,000			
F10 - Special Construction	53,750			
General Conditions	837,591			
Mobilization and Phased Construction	538,554			
Demolition and Removal of Existing Building	150,000			
SubTotal: Facility Construction		**4,943,507**	1.1435	**5,652,901**

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
Maximum Allowable Construction Cost (MACC)		**5,319,061**	1.1400	**6,064,283**
Construction Contingencies				
Allowance for Change Orders	265,953			
Construction Considerations on a Secure Campus	181,012			
SubTotal: Construction Contingencies		**446,965**	1.1435	**511,104**
Sales Tax		**172,981**	1.1404	**197,262**
Total: Construction Contracts		**5,939,007**	1.1404	**6,772,648**
EQUIPMENT				
E10 - Equipment	75,000			
E20 - Furnishings	125,000			
SubTotal:		**200,000**	1.1435	**219,360**
Sales Tax		**6,000**	1.1435	**6,861**
Total: Equipment		**206,000**	1.1435	**235,561**
ART WORK				
Total: Art Work		**30,321**	1.0000	**30,321**
OTHER COSTS				
Hazardous Material Remediation/Removal	220,000			
Historic and Archeological Mitigation	6,000			
General Building Permit	30,000			
Advertisement	1,200			
Commissioning Agent	48,000			
Total: Other Costs		**305,200**	1.0954	**334,316**
PROJECT MANAGEMENT				
DSHS Progect Management	207,884			
Total: Project Management		**207,884**	1.1435	**237,715**

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:30PM

Project Number: **30002237**
Project Title: **EGCC-Recreation Building Renovation**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 30
Program: 020

Project Summary

This project will renovate 21,253 square feet in the Recreation Building at the Echo Glen Children's Center to correct ADA and code deficiencies; replace failing building systems; install a new gym floor; and remodel underutilized locker rooms, offices, other areas into usable program space.

Project Description

WHAT IS THE PROPOSED PROJECT

This project will provide design and construction as necessary to renovate the 21,253 square foot Recreation Building at the Echo Glen Children's Center. Renovations will focus on three areas - code compliance; renovation of failing building systems; and remodeling to convert under-utilized space into programmable passive and active recreation spaces.

The renovation will address the following issues:
+ Life safety issues and seismic retrofit
+ Energy inefficiencies and usage
+ ADA deficiencies
+ Energy inefficient exterior walls and single paned glazing
+ Failing mechanical systems, electrical panels and distribution system
+ Poor space utilization in the locker room and chapel/multipurpose room.
+ Review space design for appropriate recreation and staff office areas

WHAT IS THE BUSINESS PROBLEM DRIVING THIS REQUEST?

The recreation building at EGCC was originally constructed in 1967, has 21,253 square feet and serves a campus population that has recently changed to include older male residents. The building has three main functions, which include a full court gymnasium, Weight Room, a 60-foot four lane swimming pool, locker room, multipurpose/chapel room and offices for the recreation staff. The standing seam metal roof, pool filter and equipment, gym floor and electrical pull box have received some upgrades and repairs, but the remainder of the building is in need of a major renovation. Many spaces, including the locker room, chapel and office/storage areas are underutilized with the current population. Better space utilization and reorganization can improve this building.

The building is aging and is heavily used and deterioration will be expedited. The building is showing wear and tear on all finishes and has poor energy efficiency with the single pane windows.

Large-muscled exercise and recreational opportunities are important components in promoting personal fitness, healthy habits, a positive self-image, and good sportsmanship.

Renovation of the Recreation Building will support both the academic physical education program and the campus recreation program by providing an appropriate, accessible, and safe facility for all Echo Glen Children's Center residents.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

The asset has been maintained but age and current technologies make have resulted in an aged and inefficient structure. The "Juvenile Rehabilitation Administration Master Plan" completed by NBBJ Planning in 1995 concluded that this building had numerous problems that should be addressed. The Miller/Hull Partnership Master Plan Study completed in October 1997 acknowledged the nature of the changing population and the need to provide recreation on a year-round basis.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:30PM

Project Number: 30002237
Project Title: EGCC-Recreation Building Renovation

Description

DSHS seeks funding from the State Building Construction Account - Fund 057-1. The State finances capital improvements for state assets with these funds.

No local or federal matching funds are available for this project.

Location
City: Snoqualmie **County:** King **Legislative District:** 005

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of institutional staff. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	4,630,000				4,630,000
	Total	**4,630,000**	**0**	**0**	**0**	**4,630,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	8/1/2015	2/1/2016
Construction	4/1/2016	4/1/2017

	Total
Gross Square Feet:	21,253
Usable Square Feet:	18,400
Efficiency:	86.6%
Escalated MACC Cost per Sq. Ft.:	137
Construction Type:	Detention Facilities-Min & Med
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.30%

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:30PM

Project Number: 30002237
Project Title: EGCC-Recreation Building Renovation

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		10,308	0.2%
Construction Documents		0	0.0%
Extra Services		145,159	3.1%
Other Services		75,828	1.6%
Design Services Contingency		63,106	1.4%
Consultant Services Total		**682,218**	**14.7%**
Maximum Allowable Construction Cost(MACC)	**2,919,421**		
Site work		129,384	2.8%
Related Project Costs		17,199	0.4%
Facility Construction		2,772,838	59.9%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		292,166	6.3%
Non Taxable Items		0	0.0%
Sales Tax		276,196	6.0%
Construction Contracts Total		**3,487,783**	**75.4%**
Equipment			
Equipment		181,988	3.9%
Non Taxable Items		0	0.0%
Sales Tax		15,651	0.3%
Equipment Total		**197,638**	**4.3%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**47,336**	**1.0%**
Project Management Total		**213,600**	**4.6%**
Grand Total Escalated Costs		**4,628,575**	
Rounded Grand Total Escalated Costs		**4,629,000**	

Operating Impacts

No Operating Impact

Narrative

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:30PM

Project Number: 30002237
Project Title: EGCC-Recreation Building Renovation

Operating Impacts

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 369
Cost Estimate Title: EGCC-Recreation Building Renovation

Report Number: CBS003
Date Run: 9/16/2014 10:12AM

Version: 15 Working Version
Project Number: 30002237
Project Title: EGCC-Recreation Building Renovation
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Statistics

Gross Sq. Ft.:	21,253
Usable Sq. Ft.:	18,400
Space Efficiency:	87%
MACC Cost per Sq. Ft.:	129
Escalated MACC Cost per Sq. Ft.:	137
Remodel?	Yes
Construction Type:	Detention Facilities-Min & Med
A/E Fee Class:	B
A/E Fee Percentage:	12.30%

Schedule

	Start Date	End Date
Predesign:		
Design:	08-2015	02-2016
Construction:	04-2016	04-2017
Duration of Construction (Months):	12	

Cost Summary Escalated

Acquisition Costs Total		**0**
Pre-Schematic Design Services	10,308	
Construction Documents	0	
Extra Services	145,159	
Other Services	75,828	
Design Services Contingency	63,106	
Consultant Services Total		**682,218**
Site work	129,384	
Related Project Costs	17,199	
Facility Construction	2,772,838	
Construction Contingencies	292,166	
Non Taxable Items	0	
Sales Tax	276,196	
Construction Contracts Total		**3,487,783**
Maximum Allowable Construction Cost(MACC)	**2,919,421**	
Equipment	181,988	
Non Taxable Items	0	
Sales Tax	15,651	
Equipment Total		**197,638**
Art Work Total		**0**
Other Costs Total		**47,336**
Project Management Total		**213,600**
Grand Total Escalated Costs		**4,628,575**
Rounded Grand Total Escalated Costs		**4,629,000**

Additional Details

Alternative Public Works Project: No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 369
Cost Estimate Title: EGCC-Recreation Building Renovation

Report Number: CBS003
Date Run: 9/16/2014 10:12AM

Version: 15 Working Version
Project Number: 30002237
Project Title: EGCC-Recreation Building Renovation
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	08-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 369 **Analysis Date:** September 05, 2014

Cost Estimate Title: EGCC-Recreation Building Renovation

Detail Title: Design & Construction
Project Number: 30002237
Project Title: EGCC-Recreation Building Renovation
Project Phase Title:
Location: Snoqualmie

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Statistics

Gross Sq. Ft.:	21,253
Usable Sq. Ft.:	18,400
Rentable Sq. Ft.:	
Space Efficiency:	87%
Escalated MACC Cost per Sq. Ft.:	137
Escalated Cost per S. F. Explanation	

Construction Type:	Detention Facilities-Min & Med
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.30%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	30
Location Used for Tax Rate:	Snoqualmie
Tax Rate:	8.60%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	08-2015	02-2016
Construction:	04-2016	04-2017
Duration of Construction (Months):	12	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	8-2014	

Project Cost Summary

MACC:	$ 2,735,640
MACC (Escalated):	$ 2,919,421
Current Project Total:	$ 4,348,020
Rounded Current Project Total:	$ 4,348,000
Escalated Project Total:	$ 4,628,575
Rounded Escalated Project Total:	$ 4,629,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Programming/Site Analysis	10,000			
SubTotal: Pre-Schematic Design Services		**10,000**	1.0308	**10,308**
Construction Documents				
A/E Basic Design Services				255,391
SubTotal: Construction Documents				**0**
Extra Services				
Commissioning (Systems Check)	35,000			
Testing	42,750			
Leadership Energy & Environment Design List(LEED)	20,000			
Value Engineering Participation & Implementation	20,000			
Acoustic Consultant	22,000			
SubTotal: Extra Services		**139,750**	1.0387	**145,159**
Other Services				
Bid/Construction/Closeout				114,741
HVAC Balancing	21,000			
Other	50,000			
		185,741	1.0680	
SubTotal: Other Services				**75,828**
Design Services Contingency				
Design Services Contingency	59,088			
SubTotal: Design Services Contingency		**59,088**	1.0680	**63,106**
Total: Consultant Services		**649,970**	1.0496	**682,218**
CONSTRUCTION CONTRACTS				
Site work				
G30 - Site Mechanical Utilities	10,000			
G40 - Site Electrical Utilities	29,000			
G60 - Other Site Construction	84,000			
SubTotal: Site work		**123,000**	1.0519	**129,384**
Related Project Costs				
Stormwater Retention/Detention	16,350			
SubTotal: Related Project Costs				**17,199**
Facility Construction				
Facility Construction	2,596,290			
SubTotal: Facility Construction		**2,596,290**	1.0680	**2,772,838**
Maximum Allowable Construction Cost (MACC)		**2,735,640**	1.0700	**2,919,421**
Construction Contingencies				
Allowance for Change Orders	273,564			
SubTotal: Construction Contingencies		**273,564**	1.0680	**292,166**
Sales Tax		**258,792**	1.0673	**276,196**
Total: Construction Contracts		**3,267,996**	1.0673	**3,487,783**
EQUIPMENT				
E10 - Equipment	97,400			

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
EQUIPMENT				
E20 - Furnishings	53,000			
F10 - Special Construction	20,000			
SubTotal:		**170,400**	1.0680	**181,988**
Sales Tax		**14,654**	1.0680	**15,651**
Total: Equipment		**185,054**	1.0680	**197,638**
OTHER COSTS				
Other Costs (permits, fees, advertising, etc)	45,000			
Total: Other Costs		**45,000**	1.0519	**47,336**
PROJECT MANAGEMENT				
DSHS Project management	200,000			
Total: Project Management		**200,000**	1.0680	**213,600**

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Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:31PM

Project Number: **30003242**
Project Title: **Echo Glen Children's Center-Academic School: Remodel & Renovation**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 31
Program: 020

Project Summary

The Academic School and Library complex was constructed in 1967 and, except for a new roof in 2013, has not been updated. The building systems and finishes are worn out with inadequate insulation, weather stripping, heating and HVAC systems, electrical distribution, safety and security measures, etc. The configuration of space no longer meets current educational standards for classrooms size, electrical power and data demands, and ADA compliance. This project will correct these facility deficiencies and provide modern classroom space and amenities.

Project Description

What is the proposed project?

This project will renovate the 17,024 square feet in the existing five structures in the Academic School Building and Library by replacing failing building components including exterior doors and windows, HVAC equipment and ducting, flooring and other finishes as necessary. It will insulate, repair and seal the exterior envelop to make the structures more energy efficient. Interior space will be upgraded and reconfigured to meet current educational standards. Electrical and data systems will be prewired to meet future needs.

What opportunity or problem is driving this request?

Echo Glen Children's Center needs to provide an education experience that is equivalent to mainstream education curriculum. This project will improve the effectiveness of the outdated classroom school complex to better support the academic program needs of the students. The interior spaces are too small and require expansion to allow sufficient safety clearance for teachers and to comply with current ADA requirements as well as code required emergency egress.

Curriculum adaptations to accommodate the changes in resident populations have changed how education is delivered at Echo Glen. This requires interior wall reconfiguration to compliment current and future programs. The buildings were not originally designed to accommodate modern electronic and computer devices further limiting the effectiveness of the educational programs.

The existing complex of academic classroom buildings and library need to be renovated to replace failing building components including building envelope, exterior doors and windows, and flooring. These buildings have not been updated since 1967 except for a roofing project in 2013 which reroofed the failed membrane/ballast roof system on the north and south structures. The buildings lack an energy efficient building envelopes including insulation to walls, doors, and windows. The doors and locks are failing presenting a safety and security hazards, the interior finishes are worn with old asbestos flooring tile, and the mechanical and electrical systems are inefficient. The replacement of the deteriorated building components will improve the energy efficiency of the buildings and provide energy savings that will reduce operational costs and increase the life of the buildings.

Echo Glen Children's Center - Academic School Buildings (Buildings 6A, 6B, 23, 24) are rated in poor condition in 2014 Facilities Condition Assessment (FCA); Building 20, the Administration/Library is reported as fair. Major building systems listed as failed or failing include: building envelope, exterior doors and windows; and openings; and floor finishes. This project addresses the outstanding preservation backlog for these buildings which is $1.2 million.

The academic classroom complex cannot meet the current needs of an advanced program and campus

How does the project support the agency and statewide results?

This project significantly updates a nearly 50 year-old academic school providing year-round schooling for juvenile offenders. Academic success for these youth and can be directly or indirectly tied to the following Results Washington objectives:

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Project Number: 30003242
Project Title: Echo Glen Children's Center-Academic School: Remodel & Renovation

Description

Goal 1: World-Class Education - Access
1.2) K-12: Increase the percentage of schools rated exemplary or very good on the Washington School Achievement Index.
1.3) Postsecondary: Increase the percentage of population enrolled in certificate, credential, apprenticeship and degree programs.
Goal 1: World-Class Education – Success
2.2) K-12: Increase the percentage of K-12 students who score proficient or better on state exams and graduate college-ready and career-ready from high school.
Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.
Goal 4: Healthy and Safe Communities – Safe People.
2.3) Public: Decrease rate of return to institutions for offenders.
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This project does not increase the capacity to handle a greater quantity of students but will greatly enhance the *quality* of service and education these children receive. Being able to develop class curriculum that truly prepares the youth to engage and be productive in society is at the core of the mission of Echo Glen Children's Center. By renovating and expanding classroom space the facility can accommodate modern day science and computer technology and other educational needs of the students. A well-functioning educational facility will increase the likelihood that these young people have a chance at succeeding in life.

This project will address the major failing and poor building component systems at the Academic School Buildings and Library and will greatly reduce or eliminate the current preservation backlog. These buildings have $1.21 million in preservation backlog. This project will change the FCA status of the Academic School Buildings from poor to excellent and restore the useful life of the building. New HVAC systems will provide improved indoor air quality and thermal comfort which will keep building occupants healthier and better able to teach and learn. Removal of old asbestos flooring will make the spaces safer and healthier.

Without this project the education delivery at Echo Glen Children's Center will suffer and be unable to provide a modern preparatory education system for the children. The structures will continue to decline and become more uncomfortable and unhealthy to occupy. It will take more and more resources to keep the building functioning at marginal operating levels. Failure of building systems may make the building uninhabitable until repairs can be made significantly disrupting day to day functions.

How will clients be affected and services change if this project is funded?

This project will permit the school to expand its program to meet current educational standards. Children leaving the program when their sentences are completed will be better prepared to cope with the realities of life outside of the institution and become productive members of the community. A quality education will reduce recidivism. Modern functioning facilities will increase Echo Glen's ability to recruit and retain top quality educators and staff.

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Project Title: Echo Glen Children's Center-Academic School: Remodel & Renovation

Description

How will other state programs or units of government be affected if this project is funded?

Other State programs or units of government will not be affected.

What is the impact on the state operating budget?

The impact on the state operating budget will be reduced energy and maintenance costs for the facility. It is not anticipated that this project will increase staffing needs.

Why is this the best option or alternative?

The agency's strategic plan includes a variety of services for juvenile offenders. Many of these youth are housed in secure 24-hour institutional settings. The department has the responsibility for protecting the public, rehabilitating youthful offenders, providing safe and secure facilities for JJ&RA residents and staff. This project is consistent with the recommendations of the current capital master plan for Echo Glen Children's Center.

The other alternatives for this project are to construct a new facility or don't do anything. While the building complex is in poor condition and does not have the capacity to provide the types and level of instruction required, it has a condition rating of 62% which indicates that a major renovation is an appropriate action. To do nothing would be a disservice to the children at Echo Glen by limiting the ability to work with them to help them succeed when they leave the institution. Continuing and completing their education at a standard that meets mainstream education standards is paramount to the success of the children. This project will ensue that this happens.

King County area construction costs provide the basis for construction estimates. These costs continue to rise due to material volatility and skill set of the labor market. The estimates are comparable to other project of this nature and building type.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 1.0 FTE is required in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Are there any other documents, photographs, or attachments that should be included? See attached photos.

Location
City: Unincorporated **County:** King **Legislative District:** 005

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
This project does not increase census or FTEs. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	4,930,000				450,000
	Total	**4,930,000**	**0**	**0**	**0**	**450,000**

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Project Number: 30003242
Project Title: Echo Glen Children's Center-Academic School: Remodel & Renovation

Funding

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	4,480,000			
	Total	**4,480,000**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	8/1/2015	3/1/2016
Construction	9/1/2017	3/1/2019

	Total
Gross Square Feet:	17,024
Usable Square Feet:	15,000
Efficiency:	88.1%
Escalated MACC Cost per Sq. Ft.:	179
Construction Type:	Detention Facilities-Min & Med
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.30%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		264,468	5.4%
Extra Services		102,693	2.1%
Other Services		145,157	2.9%
Design Services Contingency		54,176	1.1%
Consultant Services Total		**566,493**	**11.5%**
Maximum Allowable Construction Cost(MACC)	**3,054,314**		
Site work		221,271	4.5%
Related Project Costs		30,672	0.6%
Facility Construction		2,802,371	56.8%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		306,009	6.2%

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:31PM

Project Number: 30003242
Project Title: Echo Glen Children's Center-Academic School: Remodel & Renovation

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Non Taxable Items	0	0.0%
Sales Tax	288,988	5.9%
Construction Contracts Total	**3,649,310**	**74.0%**
Equipment		
Equipment	266,195	5.4%
Non Taxable Items	0	0.0%
Sales Tax	24,573	0.5%
Equipment Total	**310,301**	**6.3%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**106,802**	**2.2%**
Project Management Total	**297,094**	**6.0%**
Grand Total Escalated Costs	**4,930,000**	
Rounded Grand Total Escalated Costs	**4,930,000**	

Operating Impacts

No Operating Impact

Narrative

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

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Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 40
Cost Estimate Title: EGCC Academic School Renovation
Report Number: CBS003
Date Run: 9/17/2014 11:42AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003242
Project Title: Echo Glen Children's Center-Academic School: Remodel & Renovation
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	17,024
Usable Sq. Ft.:	15,000
Space Efficiency:	88%
MACC Cost per Sq. Ft.:	160
Escalated MACC Cost per Sq. Ft.:	179
Remodel?	Yes
Construction Type:	Detention Facilities-Min & Med
A/E Fee Class:	B
A/E Fee Percentage:	12.30%

Schedule

	Start Date	End Date
Predesign:		
Design:	08-2015	03-2016
Construction:	09-2017	03-2019
Duration of Construction (Months):	18	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		264,468	
Extra Services		102,693	
Other Services		145,157	
Design Services Contingency		54,176	
Consultant Services Total			**566,493**
Site work		221,271	
Related Project Costs		30,672	
Facility Construction		2,802,371	
Construction Contingencies		306,009	
Non Taxable Items		0	
Sales Tax		288,988	
Construction Contracts Total			**3,649,310**
Maximum Allowable Construction Cost(MACC)	**3,054,314**		
Equipment		266,195	
Non Taxable Items		0	
Sales Tax		24,573	
Equipment Total			**310,301**
Art Work Total			**0**
Other Costs Total			**106,802**
Project Management Total			**297,094**
Grand Total Escalated Costs			**4,930,000**
Rounded Grand Total Escalated Costs			**4,930,000**

Additional Details

Alternative Public Works Project:	No

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Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 40
Cost Estimate Title: EGCC Academic School Renovation

Report Number: CBS003
Date Run: 9/17/2014 11:42AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003242
Project Title: Echo Glen Children's Center-Academic School: Remodel & Renovation
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8168

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 40 **Analysis Date:** August 17, 2012

Cost Estimate Title: EGCC Academic School Renovation

Detail Title: Main
Project Number: 30003242
Project Title: Echo Glen Children's Center-Academic School: Remodel & Renovation
Project Phase Title:
Location: Snoqualmie

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	17,024
Usable Sq. Ft.:	15,000
Rentable Sq. Ft.:	
Space Efficiency:	88%
Escalated MACC Cost per Sq. Ft.:	179
Escalated Cost per S. F. Explanation	

Construction Type:	Detention Facilities-Min & Med
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.30%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	30
Location Used for Tax Rate:	Snoqualmie
Tax Rate:	8.60%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	08-2015	03-2016
Construction:	09-2017	03-2019
Duration of Construction (Months):	18	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 2,731,000
MACC (Escalated):	$ 3,054,314
Current Project Total:	$ 4,433,881
Rounded Current Project Total:	$ 4,434,000
Escalated Project Total:	$ 4,930,000
Rounded Escalated Project Total:	$ 4,930,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				254,958
SubTotal: Construction Documents				**264,468**
Extra Services				
Civil Design (Above Basic Services)	8,000			
Commissioning (Systems Check)	25,000			
Site Survey	6,000			
Testing	15,000			
Voice/Data Consultant	10,000			
Value Engineering Participation & Implementation	25,000			
Constructability Review Participation	10,000			
SubTotal: Extra Services		**99,000**	1.0373	**102,693**
Other Services				
Bid/Construction/Closeout				114,546
HVAC Balancing	15,000			
		129,546	1.1205	
SubTotal: Other Services				**145,157**
Design Services Contingency				
Design Services Contingency	48,350			
SubTotal: Design Services Contingency		**48,350**	1.1205	**54,176**
Total: Consultant Services		**531,854**	1.0651	**566,493**
CONSTRUCTION CONTRACTS				
Site work				
G30 - Site Mechanical Utilities	77,000			
G40 - Site Electrical Utilities	50,000			
G60 - Other Site Construction	75,000			
SubTotal: Site work		**202,000**	1.0954	**221,271**
Related Project Costs				
Stormwater Retention/Detention	28,000			
SubTotal: Related Project Costs				**30,672**
Facility Construction				
B20 - Exterior Closure	225,000			
B30 - Roofing	86,000			
C10 - Interior Construction	300,000			
C30 - Interior Finishes	175,000			
D20 - Plumbing Systems	250,000			
D30 - HVAC Systems	375,000			
D40 - Fire Protection Systems	120,000			
D50 - Electrical Systems	270,000			
F10 - Special Construction	50,000			
F20 - Selective Demolition	150,000			
General Conditions	500,000			
SubTotal: Facility Construction		**2,501,000**	1.1205	**2,802,371**
Maximum Allowable Construction Cost (MACC)		**2,731,000**	1.1200	**3,054,314**
Construction Contingencies				
Allowance for Change Orders	273,100			

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
SubTotal: Construction Contingencies		**273,100**	1.1205	**306,009**
Sales Tax		**258,353**	1.1186	**288,988**
Total: Construction Contracts		**3,262,453**	1.1186	**3,649,310**
EQUIPMENT				
E10 - Equipment	80,000			
E20 - Furnishings	175,000			
SubTotal:		**255,000**	1.1205	**266,195**
Sales Tax		**21,930**	1.1205	**24,573**
Total: Equipment		**276,930**	1.1205	**310,301**
OTHER COSTS				
Hazardous Material Remediation/Removal	80,000			
Historic and Archeological Mitigation	1,500			
General Building Permit	15,000			
Advertising	1,000			
Total: Other Costs		**97,500**	1.0954	**106,802**
PROJECT MANAGEMENT				
DSHS Project Management	265,144			
Total: Project Management		**265,144**	1.1205	**297,094**

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Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:35PM

Project Number: **30002746**
Project Title: **Statewide: Telecommunication Systems Modernization**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 32
Program: 150

Project Summary

This project procures and installs shared telephony systems to replace or upgrade failing legacy telephony systems providing voice and fax services to the Department's hospitals, residential habilitation centers, institutions, and community facilities. This project provides more efficient and effective service across shared data and voice networks, reduces operational costs, and minimizes extended outages.

Project Description

WHAT IS THE PROPOSED PROJECT?

This project upgrades or replaces failing, end-of-life, and end-of-support telecommunication systems at the Department's hospitals, residential habilitation centers, institutions, and community facilities. Specifically, this project addresses infrastructure upgrades and systems replacement in the following facilities in the next two biennia:

2015-17 Biennium

+ Rainier School - $588,900
+ Green Hill School - $227,700
+ Oakridge Community Facility - $14,700
+ Western State Hospital and Child Study and Treatment Center - $2,026,000
+ Fircrest School - $380,600
+ Echo Glen Children's Center - $222,200

2017-19 Biennium

+ Canyon View Community Facility - $42,000
+ Parke Creek Community Facility - $42,000
+ Sunrise Community Facility - $42,000
+ Consolidated Support Services at Pine Lodge - $123,200
+ Eastern State Hospital - $1,135,800
+ Lakeland Village - $220,000
+ Twin Rivers Community Facility - $42,000
+ Yakima Valley School - $122,100
+ Woodinville Community Facility - $42,000
+ Ridgeview Community Facility - $31,500

WHAT OPPORTUNITY OR PROBLEM IS DRIVING THIS REQUEST?

Most of the Department's hospitals, residential habilitation facilities, institutions, and community facilities have failing legacy telephony systems providing voice and fax services for these locations. Over an eleven month period, this deficiency led to over 10,000 incidents agency-wide including repairs and troubleshooting calls. These issues resulted in an average of 6 days per month downtime, a loss of productivity, and the inability to provide client services. In addition, depending on the type of system outage, local call service such as emergency 911 calls may not have been available. This is a vital service, especially at our 24-hour residential facilities.

HOW DOES THIS PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

This project reduces future ongoing costs while improving services; supports a more productive workforce; keeps the telephony service an efficient, nimble, and frugal resource; and improves service and provides increased options to partners and clients. This project directly supports the following Results Washington goals:

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:35PM

Project Number: 30002746
Project Title: Statewide: Telecommunication Systems Modernization

Description

WHAT IS THE IMPACT ON THE STATE OPERATING BUDGET?

The telecommunication systems upgrades and modernization provides the ability to implement several efficiencies, thus save money throughout the hospitals, residential habilitation centers, institutions, and community facilities. Anticipated savings include minimal long distance charges between offices resulting from expanded local dialing; savings with circuit and equipment costs due to shared data and voice networks, standardized systems throughout the agency, and consistent security updates; and decreased repair costs due to regular maintenance.

This project will also reduce ongoing, unscheduled and unplanned operational costs for repairs and hardware and software upgrades and allow DSHS' hospitals, residential habilitation centers, institutions, and community facilities to budget actual telephony expenses.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

The telecommunication systems modernization project is the best option because each year, the cost of doing nothing to update these outdated systems greatly increases the chances of a system failing with the only option available being to procure a complete new system.

Not funding this package will compromise the Department's ability to support and provide client services. DSHS will not be able to retire existing end-of-life systems which are now at high risk of catastrophic failure and will prevent the Department from transforming its service delivery model to one that can improve its service capabilities without continued increases in the cost of providing those services. The result will be compromises and heightened risk to client safety and well-being and a potential disruption of services in programs to clients.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding from the State Building Construction Account – Fund 057-1. The State finances capital efforts with this fund.

The DSHS Office of Capital Programs requests a 0.1 capital FTE in the 2015-17 and 2017-19 biennia to manage the financial activities of this project.

Location

City: Buckley	**County:** Pierce	**Legislative District:** 031
City: Chehalis	**County:** Lewis	**Legislative District:** 020
City: Ephrata	**County:** Grant	**Legislative District:** 013
City: Kirkland	**County:** King	**Legislative District:** 045
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Richland	**County:** Benton	**Legislative District:** 008
City: Selah	**County:** Yakima	**Legislative District:** 015
City: Shoreline	**County:** King	**Legislative District:** 032
City: Unincorporated	**County:** Douglas	**Legislative District:** 012
City: Unincorporated	**County:** King	**Legislative District:** 005
City: Unincorporated	**County:** Kittitas	**Legislative District:** 013
City: Yakima	**County:** Yakima	**Legislative District:** 014

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:35PM

Project Number: **30002746**
Project Title: **Statewide: Telecommunication Systems Modernization**

Description

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure
3.1) Maintain infrastructure assets at 2012 baseline condition levels.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.3) Customer Confidence: Increase/maintain timely delivery for state services.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

Consolidated Technology Services (CTS) manages all of the DSHS Call Center applications. DSHS has many stand-alone telephony systems that are not now networked with CTS telephony systems. This results in an average of 7,000 abandoned calls per month throughout the agency. The goal is to replace these stand-alone systems to the standard systems that CTS implements and manages. The hospitals, residential habilitation centers, institutions, community facilities and Call Centers will then be in a shared data and voice environment and will be able to take advantage of upgraded, networked systems.

The specific benefits to the modernization of the telecommunication systems, including:

Security: The telecommunication systems modernization improves security by upgrading and standardizing end-of-support and failing telephony systems. End-of-support systems may no longer provide security updates. Upgrading these systems will allow security updates to be implemented on a regular, proactive basis reducing vulnerabilities and protecting unauthorized access to DSHS systems.

Modernization of State Government: This investment upgrades legacy, failing, and end-of-life telecommunication systems with standard, networked systems that CTS implements and manages. The hospitals, residential habilitation centers, institutions, and community facilities will then be in a shared data and voice environment and will be able to take advantage of upgraded, networked systems. This makes the voice mail systems, Interactive Voice Response systems, and the respective software and hardware more efficient and effective.

Mobility: The telecommunication systems upgrade provides the infrastructure to be ready for mobility by implementing a shared data and voice environment with modern infrastructure to better support mobility and new technologies. Clients will have better access to automated Interactive Voice Response (IVR) systems.

Cost Reduction: The telecommunication systems upgrades and modernization provides the ability to implement several efficiencies, including expanded local dialing (minimal long distance charges between offices); shared data and voice networks (saving money with circuit and equipment costs); system maintenance (decreasing repair costs); standardized systems throughout the agency; consistent security updates, etc. This proposed solution reduces ongoing, unscheduled and unplanned operational costs for repairs and hardware and software upgrades and allows DSHS' hospitals, residential habilitation centers, institutions, and community facilities to budget actual telephony expenses.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

This project will likely have no direct impacts to clients because they have limited access to telephony devices and services. However, when they do have an authorized opportunity to make a phone call, the telephony system will be more reliable and cost effective.

Services provided by Department staff will also be improved with reliable telephony services for both in-coming and out-going communications.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

The telecommunication systems modernization aligns with the State IT Strategic Initiative "Modernization of State Government" by providing the ability to implement several efficiencies, including expanded local dialing (minimal long distance charges between offices); shared data and voice networks (saving money with circuit and equipment costs); system maintenance (decreasing repair costs); standardized systems throughout the agency; consistent security updates, etc.

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:35PM

Project Number: **30002746**
Project Title: **Statewide: Telecommunication Systems Modernization**

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	5,380,000				3,500,000
	Total	**5,380,000**	**0**	**0**	**0**	**3,500,000**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	1,880,000			
	Total	**1,880,000**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2015	9/1/2016
Construction	9/1/2016	6/1/2019

	Total
Gross Square Feet:	999,999
Usable Square Feet:	999,999
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Schedule C Projects
Is this a remodel?	Yes
A/E Fee Class:	C
A/E Fee Percentage:	3.00%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	**0**	**0.0%**
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:35PM

Project Number: **30002746**
Project Title: **Statewide: Telecommunication Systems Modernization**

Cost Summary

		Escalated Cost	% of Project
Consultant Services			
Other Services		0	0.0%
Design Services Contingency		0	0.0%
Consultant Services Total		**0**	**0.0%**
Maximum Allowable Construction Cost(MACC)	**0**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		0	0.0%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Construction Contracts Total		**0**	**0.0%**
Equipment			
Equipment		4,901,201	91.1%
Non Taxable Items		0	0.0%
Sales Tax		401,898	7.5%
Equipment Total		**5,303,098**	**98.6%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**0**	**0.0%**
Project Management Total		**76,900**	**1.4%**
Grand Total Escalated Costs		**5,379,998**	
Rounded Grand Total Escalated Costs		**5,380,000**	

Operating Impacts

No Operating Impact

Narrative

This project procures and installs shared telephony systems to replace or upgrade failing legacy telephony systems. The Department will realize both operational and maintenance efficiencies. This project adds no new square footage and no additional operating budget FTEs.

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 365
Cost Estimate Title: Telecommunication Systems Improvements
Report Number: CBS003
Date Run: 9/16/2014 10:16AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002746
Project Title: Statewide: Telecommunication Systems Modernization
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	999,999
Usable Sq. Ft.:	999,999
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	0
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	Yes
Construction Type:	Other Schedule C Projects
A/E Fee Class:	C
A/E Fee Percentage:	3.00%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	09-2016
Construction:	09-2016	06-2019
Duration of Construction (Months):	33	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		0	
Extra Services		0	
Other Services		0	
Design Services Contingency		0	
Consultant Services Total			**0**
Site work		0	
Related Project Costs		0	
Facility Construction		0	
Construction Contingencies		0	
Non Taxable Items		0	
Sales Tax		0	
Construction Contracts Total			**0**
Maximum Allowable Construction Cost(MACC)	**0**		
Equipment		4,901,201	
Non Taxable Items		0	
Sales Tax		401,898	
Equipment Total			**5,303,098**
Art Work Total			**0**
Other Costs Total			**0**
Project Management Total			**76,900**
Grand Total Escalated Costs			**5,379,998**
Rounded Grand Total Escalated Costs			**5,380,000**

Additional Details

Alternative Public Works Project: No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 365
Cost Estimate Title: Telecommunication Systems Improvements

Report Number: CBS003
Date Run: 9/16/2014 10:16AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002746
Project Title: Statewide: Telecommunication Systems Modernization
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8168

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	08-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 365 **Analysis Date:** September 05, 2014

Cost Estimate Title: Telecommunication Systems Improvements

Detail Title: 2015-19
Project Number: 30002746
Project Title: Statewide: Telecommunication Systems Modernization
Project Phase Title:
Location: Variable

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	999,999
Usable Sq. Ft.:	999,999
Rentable Sq. Ft.:	
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	0
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule C Projects
Remodel?	Yes
A/E Fee Class:	C
A/E Fee Percentage:	3.00%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	25
Location Used for Tax Rate:	Variable
Tax Rate:	8.20%
Art Requirement Applies:	No
Project Administration by:	AGY
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	09-2016
Construction:	09-2016	06-2019
Duration of Construction (Months):	33	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	8-2014	

Project Cost Summary

MACC:	$ 0
MACC (Escalated):	$ 0
Current Project Total:	$ 4,843,791
Rounded Current Project Total:	$ 4,844,000
Escalated Project Total:	$ 5,379,998
Rounded Escalated Project Total:	$ 5,380,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
EQUIPMENT				
Telephony Systems (ISSD)	2,294,613			
Infrastructure Upgrades (Contracted Vendors)	2,118,100			
SubTotal:		**4,412,713**	1.1107	**4,901,201**
Sales Tax		**361,842**	1.1107	**401,898**
Total: Equipment		**4,774,555**	1.1107	**5,303,098**
PROJECT MANAGEMENT				
DSHS Project Management	69,236			
Total: Project Management		**69,236**	1.1107	**76,900**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:37PM

Project Number: **20081506**
Project Title: **Special Commitment Center: Kitchen & Dining Room Upgrades**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 33
Program: 135

Project Summary

This project renovates the existing kitchen and dining hall at the Special Commitment Center on McNeil Island to correct code deficiencies, upgrade building systems, renovate interior finishes, add food storage space, replace obsolete kitchen equipment, and improve ADA accessibility.

Project Description

What is the proposed project?

This project upgrades and modernizes the kitchen and dining hall at the total confinement facility for the Special Commitment Center (SCC) on McNeil Island. The scope of work includes the following:

+ Correct fire code and health code deficiencies
+ Upgrade plumbing, electrical, lighting and HVAC systems
+ Renovate and clean-up interior finishes
+ Add and/or reconfigure existing space for dry storage
+ Replace obsolete kitchen equipment
+ Remodel the building entrance to improve ADA accessibility and provide a sheltered queuing area at the main entry to the dining room

What opportunity or problem is driving this request?

The federal prison system constructed the kitchen and dining facility currently operated by the SCC in the 1950s. Minor capital improvements in previous biennium address immediate kitchen deficiencies, but a more comprehensive project is necessary to correct code deficiencies, improve operational efficiencies, and extend the life of this essential facility.

Issues include:

+ The existing kitchen does not meet current fire code requirements.
+ The existing wall, floor and ceiling finishes are worn and difficult to sanitize and maintain.
+ The existing plumbing systems are old, undersized and do not function as required with the newer equipment.
+ The kitchen lacks adequate power for the existing cooking equipment. The kitchen and dining room lighting is inadequate.
+ The heating, cooling, and ventilation cannot maintain acceptable comfort standards.

The kitchen, constructed for a much smaller population, lacks sufficient storage space for the volume of dry goods required for an operation of this magnitude. This lack of adequate storage facilities increases food costs because more frequent deliveries are required to the island.

For security and programmatic reasons, the dining room needs to be restructured to appropriately manage and monitor the residents during meal times. In the current arrangement, because of the limited seating currently available, the SCC residents must line up outside and wait prior to entering the dining hall. There is no shelter from inclement weather.

The existing dining area is crowded and was not originally constructed for ADA accessibility. The SCC census is expected to grow more than 40% beyond our current count over the life of this facility. As the SCC population grows in size, and as this population ages, additional accommodations will be required.

This project will improve the operations and efficiencies of the Dietary Services Department at the Special Commitment Center. Upon completion of this project, the refurbished kitchen will be well positioned to prepare diets that meet medical needs and serve meals in an efficient, orderly and safe manner.

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:37PM

Project Number: **20081506**
Project Title: **Special Commitment Center: Kitchen & Dining Room Upgrades**

Description

The project is necessary to address deficiencies in the existing kitchen and dining room. These operations must be conducted in a facility that is clean, efficient, comfortable and appropriately equipped. The existing kitchen and dining facility must be renovated if it is to meet the current and future needs of this total confinement facility. No other source of dietary support is available.

Overall, the DSHS Facilities Condition Assessment rates the SCC kitchen and dining room as "fair" in the 2012 update. The major building systems rated as "poor" or "unsatisfactory/failing" include superstructure, floor construction and finishes, interior construction and finishes, roof membrane and kitchen equipment. This project addresses the deficiencies noted in the preservation backlog for the kitchen and dining room of $225,000.

Not funding this project in the 2015-2017 biennium will likely have the following consequences:

+ Existing materials will continue to deteriorate
+ Potential for citations from the Fire Marshal or the Health Department
+ Repairs to existing materials, systems and equipment will consume operating dollars and divert the attention of the maintenance crews from other preventative maintenance activities
+ Potential damage to newer kitchen equipment resulting from fouled or clogged filters and valves in the steam system
+ Potential inability to keep food cold, frozen or at safe warming temperatures
+ Potential inability to wash and sanitize cookware and utensils
+ Inefficiencies in providing nutritious meals to the SCC residents
+ Unnecessary expenditures for additional delivery charges for multiple food deliveries due to lack of storage space
+ Ongoing access obstacles for the SCC's disabled and elderly population
+ Potential for legal challenges by SCC residents for unsatisfactory living conditions

How does the project support the agency and statewide results?

This project addresses significant deficiencies in the kitchen and central dining room. Appropriate dietary services are an important treatment component at the Special Commitment Center a can directly or indirectly tied to the following Results Washington objectives:

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.2) Food Safety: Decrease incidents of foodborne illnesses.
2.3) Public: Decrease rate of return to institutions for offenders.
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This investment buys a modernized kitchen and dining facility appropriately sized and configured to meet the needs of the SCC total confinement facility for years into the future. These improvements will:

+ Modernize the kitchen to improve sanitation, storage, and food preservation
+ Provide a suitable environment for the production of food
+ Extend the life of selected pieces of kitchen equipment
+ Provide adequate dining space to accommodate an increased census

Project Number: 20081506
Project Title: Special Commitment Center: Kitchen & Dining Room Upgrades

Description

+ Comply with health and safety codes and ADA requirements

The improvements installed as part of this project will reduce the Department's preservation backlog for this facility as reported in the DSHS Facility Condition Assessment.

Building components and systems rated as "poor" or "failing" in the 2014 DSHS Facility Condition Assessment update will be rated as "good" or new" once the project has been completed. The overall rating for the kitchen and dining room will be upgraded to a "good" rating.

This project will extend the life of the kitchen and dining room at the SCC total confinement facility. This project will also provide cover or shelter from the weather for those residents waiting in line for meal service. The health of the SCC residents will also be assured. Food and nutrition for medically appropriate diets is important for a healthy life style. A sanitary kitchen environment to properly store, prepare and serve food is essential for this program.

How will clients be affected and services change if this project is funded?

The SCC residents receive three meals per day. At the current census, that's more than 300,000 meals a year. Additionally, dozens of SCC residents work in the kitchen.

Additional benefits include:
+ Better external and internal access to the dining room
+ Residents will receive their meals more quickly and efficiently
+ Meals will be medically and nutritionally appropriate
+ Facility has appropriate environmental controls

The project, by itself, does not change the number of operating FTEs required in the kitchen.

How will other state programs or units of government be affected if this project is funded?

No impacts to other agency programs, agencies or another unit of local or federal government are anticipated.

What is the impact on the state operating budget?

The project adds some dry storage space for the kitchen and renovates space currently unusable for storage or occupancy. This additional space will have a negligible impact upon operations, maintenance, custodial and energy consumption. Upgraded kitchen and dining facilities with new finishes, systems and equipment should reduce demand on housekeeping and routine maintenance in the near future. Some additional effort for HVAC maintenance is anticipated.

DSHS lacks the financial systems to report historical maintenance costs for the life of the asset. DSHS has only maintained these systems since occupying the total confinement facility in 2004. The federal prison and/or DOC originally constructed these facilities. DOC remodeled and maintained this kitchen and dining room while occupying the "North Complex" site as a work camp. DSHS did allocate $580,000 in capital funds for critical infrastructure and equipment upgrades in the 2005-07 biennium and another $200,000 in the 2011-13 biennium.

Why is this the best option or alternative?

The preferred alternative for meeting the dietary needs of the SCC residents is to construct a new food production and dining facility. DSHS believes it is unlikely that funding for such a project would be approved at this time. Other Department projects are a higher priority. This project, as proposed, allows the SCC to provide adequate service at an improved level until a new kitchen becomes a reality. Given the number of years could take to construct a new facility, coupled with the urgent need for improvements, no other viable options exist.

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:37PM

Project Number: 20081506
Project Title: Special Commitment Center: Kitchen & Dining Room Upgrades

Description

The KMB Justice Facilities Group prepared a preliminary cost estimate upon which the cost estimate is based. This architectural consultant is quite familiar with the SCC facilities and the unique construction challenges working in an occupied, secure facility on McNeil Island. The construction costs for work on McNeil Island are about 20% higher than similar work on the mainland.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.5 capital FTE is requested in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Unincorporated **County:** Pierce **Legislative District:** 028

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of institutional staff. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	3,760,000				3,760,000
	Total	**3,760,000**	**0**	**0**	**0**	**3,760,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

Start Date	End Date

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Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:37PM

Project Number: **20081506**
Project Title: **Special Commitment Center: Kitchen & Dining Room Upgrades**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	2/1/2016	9/1/2016
Construction	11/1/2016	8/1/2017

	Total
Gross Square Feet:	5,000
Usable Square Feet:	4,000
Efficiency:	80.0%
Escalated MACC Cost per Sq. Ft.:	377
Construction Type:	Dining Halls/Institute
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.75%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		31,476	0.8%
Construction Documents		175,670	4.7%
Extra Services		69,154	1.8%
Other Services		92,905	2.5%
Design Services Contingency		37,191	1.0%
Consultant Services Total		**401,829**	**10.7%**
Maximum Allowable Construction Cost(MACC)	**1,883,018**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		1,883,018	50.1%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		184,309	4.9%
Non Taxable Items		0	0.0%
Sales Tax		160,164	4.3%
Construction Contracts Total		**2,187,564**	**58.2%**
Equipment			
Equipment		689,750	18.3%
Non Taxable Items		0	0.0%
Sales Tax		53,335	1.4%

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:37PM

Project Number: 20081506
Project Title: Special Commitment Center: Kitchen & Dining Room Upgrades

Cost Summary

	Escalated Cost	% of Project
Equipment Total	**728,460**	**19.4%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**312,453**	**8.3%**
Project Management Total	**129,693**	**3.5%**
Grand Total Escalated Costs	**3,759,999**	
Rounded Grand Total Escalated Costs	**3,760,000**	

Operating Impacts

No Operating Impact

Narrative

This project will repair & renew existing space to serve an existing program. There will be no increased operating impacts as a result of this project. No Growth Management impacts are anticipated.

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 85
Cost Estimate Title: SCC-Kitchen & Dining Upgrades

Report Number: CBS003
Date Run: 9/16/2014 10:18AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 20081506
Project Title: Special Commitment Center: Kitchen & Dining Room Upgrades
Project Phase Title:

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Statistics

Gross Sq. Ft.:	5,000
Usable Sq. Ft.:	4,000
Space Efficiency:	80%
MACC Cost per Sq. Ft.:	341
Escalated MACC Cost per Sq. Ft.:	377
Remodel?	Yes
Construction Type:	Dining Halls/Institute
A/E Fee Class:	B
A/E Fee Percentage:	12.75%

Schedule

	Start Date	End Date
Predesign:		
Design:	02-2016	09-2016
Construction:	11-2016	08-2017
Duration of Construction (Months):	9	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		31,476	
Construction Documents		175,670	
Extra Services		69,154	
Other Services		92,905	
Design Services Contingency		37,191	
Consultant Services Total			**401,829**
Site work		0	
Related Project Costs		0	
Facility Construction		1,883,018	
Construction Contingencies		184,309	
Non Taxable Items		0	
Sales Tax		160,164	
Construction Contracts Total			**2,187,564**
Maximum Allowable Construction Cost(MACC)	**1,883,018**		
Equipment		689,750	
Non Taxable Items		0	
Sales Tax		53,335	
Equipment Total			**728,460**
Art Work Total			**0**
Other Costs Total			**312,453**
Project Management Total			**129,693**
Grand Total Escalated Costs			**3,759,999**
Rounded Grand Total Escalated Costs			**3,760,000**

Additional Details

Alternative Public Works Project: No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 85
Cost Estimate Title: SCC-Kitchen & Dining Upgrades

Report Number: CBS003
Date Run: 9/16/2014 10:18AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 20081506
Project Title: Special Commitment Center: Kitchen & Dining Room Upgrades
Project Phase Title:

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 85 **Analysis Date:** September 11, 2014

Cost Estimate Title: SCC-Kitchen & Dining Upgrades

Detail Title: Main
Project Number: 20081506
Project Title: Special Commitment Center: Kitchen & Dining Room Upgrades
Project Phase Title:
Location: McNeil Island

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Statistics

Gross Sq. Ft.:	5,000
Usable Sq. Ft.:	4,000
Rentable Sq. Ft.:	4,000
Space Efficiency:	80%
Escalated MACC Cost per Sq. Ft.:	377
Escalated Cost per S. F. Explanation	

Construction Type:	Dining Halls/Institute
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.75%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	25
Location Used for Tax Rate:	McNeil Island
Tax Rate:	7.90%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:		
Design:	02-2016	09-2016
Construction:	11-2016	08-2017
Duration of Construction (Months):	9	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 1,706,250
MACC (Escalated):	$ 1,883,018
Current Project Total:	$ 3,490,877
Rounded Current Project Total:	$ 3,491,000
Escalated Project Total:	$ 3,759,999
Rounded Escalated Project Total:	$ 3,760,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Programming/Site Analysis	25,000			
Environment Analysis	5,000			
SubTotal: Pre-Schematic Design Services		**30,000**	1.0440	**31,476**
Construction Documents				
A/E Basic Design Services				165,118
SubTotal: Construction Documents				**175,670**
Extra Services				
Commissioning (Systems Check)	15,000			
Testing	5,000			
Voice/Data Consultant	5,000			
Security Systems Consultant	15,000			
Kitchen Consultant	25,000			
SubTotal: Extra Services		**65,000**	1.0533	**69,154**
Other Services				
Bid/Construction/Closeout				74,183
CAD As-builts	10,000			
		84,183	1.0802	
SubTotal: Other Services				**92,905**
Design Services Contingency				
Design Services Contingency	34,430			
SubTotal: Design Services Contingency		**34,430**	1.0802	**37,191**
Total: Consultant Services		**378,731**	1.0610	**401,829**
CONSTRUCTION CONTRACTS				
Facility Construction				
Assume 5000sf x $350/sf x 75% of new excldg eqpt	1,312,500			
Island Factor @ 30%	393,750			
SubTotal: Facility Construction		**1,706,250**	1.0802	**1,883,018**
Maximum Allowable Construction Cost (MACC)		**1,706,250**	1.1000	**1,883,018**
Construction Contingencies				
Allowance for Change Orders	170,625			
SubTotal: Construction Contingencies		**170,625**	1.0802	**184,309**
Sales Tax		**148,273**	1.0802	**160,164**
Total: Construction Contracts		**2,025,148**	1.0802	**2,187,564**
EQUIPMENT				
E10 - Equipment	500,000			
E20 - Furnishings	100,000			
F10 - Special Construction	25,000			
SubTotal:		**625,000**	1.0802	**689,750**
Sales Tax		**49,375**	1.0802	**53,335**

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
EQUIPMENT				
Total: Equipment		**674,375**	1.0802	**728,460**
OTHER COSTS				
Hazardous Material Remediation/Removal	50,000			
Historic and Archeological Mitigation	10,000			
Building, Mechanical and Electrical Permits	15,000			
Department of Health Permit	5,000			
L&I Review	5,000			
Temporary Kitchen Facilities	198,000			
Advertising	4,559			
Printing	5,000			
Total: Other Costs		**292,559**	1.0680	**312,453**
PROJECT MANAGEMENT				
DSHS Project Management	120,064			
Total: Project Management		**120,064**	1.0802	**129,693**

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:48PM

Project Number: **30002751**
Project Title: **Special Commitment Center-Redwood Hall: Renovation or Replacement**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 34
Program: 135

Project Summary

Replace the existing low management Redwood Housing Units with new, more efficient buildings designed for their purpose.

Project Description

What is the proposed project?

This project would replace the existing low security housing units contained in two identical buildings identified as Redwood East and West, with a single building designed with a smaller, more space efficient floor plan, constructed of appropriately durable materials, designed with systems to minimize operational costs.

What opportunity or problem is driving this request?

The Redwood Halls were constructed in 1995 as open barracks to facilitate the Work Ethics Camp program. They were constructed with inmate labor and were the last facilities to be constructed utilizing a prototypical design implemented in a number of facilities throughout the region. The buildings are of simple framed construction with truss-joists sitting on a slab on grade. The siding is T1-11 and roofing is asphalt shingles. As part of the creation of the SCC facility in 2001, they were remodeled to create individual rooms; however the building systems were not designed to support this use.

Under good conditions, the reasonable life span of these buildings would be about 20-years, however they suffer significant abuse do to the resident population, and from the external environment. The buildings have continually required significant maintenance expenses and there are substantial capital projects that need to be implemented to minimally maintain their continue occupancy. The value of the potential projects will come close to equaling the value of the buildings if constructed new, but will only address needed repairs, and cannot improve the significant compromises as a result of their adapted use.

Constructing a new facility specifically designed for the purpose, constructed of durable materials with efficient systems, would significantly reduce operational costs and reduce liabilities resulting from resident complaints regarding the current inadequate facilities. A new building could be constructed in another location on site, potentially taking advantage of natural grade changes to allow for a multi-story building without the need for elevators, and would allow for the existing buildings to be occupied during construction allowing work to be done efficiently. When completed, the existing buildings could be demolished, and potentially other buildings relating to other identified projects could be located in their place. The Master Plan would evaluate the project justification and identify the best sequence and location of buildings.

How does the project support the agency and statewide results?

This project replaces resident housing with new, appropriate facilities. Such residential structures support the program's treatment and rehabilitative programs and can be directly or indirectly tied to the following Results Washington objectives:

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.3) Public: Decrease rate of return to institutions for offenders.
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence

Project Number: **30002751**
Project Title: **Special Commitment Center-Redwood Hall: Renovation or Replacement**

Description

1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This project will eliminate a significant backlog of work that is urgently needed at the existing facility, resulting in more efficient and effective facilities to support the program needs.

How will clients be affected and services change if this project is funded?

Clients will have a safe, clean facility, with appropriate environmental conditions, reducing the justification for significant complaints currently being generated.

How will other state programs or units of government be affected if this project is funded?

There will be no effect to other state programs.

What is the impact on the state operating budget?

No adverse impacts to the operating budget are anticipated. No change in operating FTE's is required because of this project, however a new facility is anticipated to be more space efficient eliminating redundant spaces, accordingly staffing requirements could be evaluated.

Why is this the best option or alternative?

There is a significant back log of high priority projects for the existing facility, which if fully implemented would total close to 75% of the value of a new building however would not significantly improve the existing facilities or reduce operating costs. Replacing the facilities with a new building specifically designed for the purpose is the most cost effective approach through development of low maintenance facility with reduced operating costs, meeting all code requirements.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.3 FTE is requested in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location

City: Unincorporated	**County:** Pierce	**Legislative District:** 028
City: Unincorporated	**County:** Pierce	**Legislative District:** 028

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

	Expenditures	**2015-17 Fiscal Period**

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:48PM

Project Number: 30002751
Project Title: Special Commitment Center-Redwood Hall: Renovation or Replacement

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,636,000				750,000
	Total	**9,636,000**	**0**	**0**	**0**	**750,000**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	8,886,000			
	Total	**8,886,000**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign	09/01/2015	03/01/2016
Design	4/1/2016	4/1/2017
Construction	9/1/2017	11/1/2018

	Total
Gross Square Feet:	20,000
Usable Square Feet:	20,000
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Detention Facilities-Min & Med
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	8.46%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		104,920	1.1%
Construction Documents		532,781	5.5%
Extra Services		207,714	2.2%
Other Services		248,961	2.6%
Design Services Contingency		48,632	0.5%
Consultant Services Total		**985,203**	**10.2%**
Maximum Allowable Construction Cost(MACC)	**0**		
Site work		0	0.0%
Related Project Costs		0	0.0%

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:48PM

Project Number: 30002751
Project Title: Special Commitment Center-Redwood Hall: Renovation or Replacement

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	362,343	3.8%
Non Taxable Items	0	0.0%
Sales Tax	601,126	6.2%
Construction Contracts Total	**8,210,319**	**85.2%**
Equipment		
Equipment	221,581	2.3%
Non Taxable Items	0	0.0%
Sales Tax	17,615	0.2%
Equipment Total	**240,595**	**2.5%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**43,816**	**0.5%**
Project Management Total	**155,999**	**1.6%**
Grand Total Escalated Costs	**9,635,932**	
Rounded Grand Total Escalated Costs	**9,636,000**	

Operating Impacts

No Operating Impact

Narrative

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

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Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 396
Cost Estimate Title: SCC TCF -Redwood Hall Replacement
Report Number: CBS003
Date Run: 9/16/2014 10:19AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002751
Project Title: Special Commitment Center-Redwood Hall: Renovation or Replacement
Project Phase Title:

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Statistics

Gross Sq. Ft.:	20,000
Usable Sq. Ft.:	20,000
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	325
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	No
Construction Type:	Detention Facilities-Min & Med
A/E Fee Class:	B
A/E Fee Percentage:	8.46%

Schedule

	Start Date	End Date
Predesign:	09-2015	03-2016
Design:	04-2016	04-2017
Construction:	09-2017	11-2018
Duration of Construction (Months):	14	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		104,920	
Construction Documents		532,781	
Extra Services		207,714	
Other Services		248,961	
Design Services Contingency		48,632	
Consultant Services Total			**985,203**
Site work		0	
Related Project Costs		0	
Facility Construction		0	
Construction Contingencies		362,343	
Non Taxable Items		0	
Sales Tax		601,126	
Construction Contracts Total			**8,210,319**
Maximum Allowable Construction Cost(MACC)	**0**		
Equipment		221,581	
Non Taxable Items		0	
Sales Tax		17,615	
Equipment Total			**240,595**
Art Work Total			**0**
Other Costs Total			**43,816**
Project Management Total			**155,999**
Grand Total Escalated Costs			**9,635,932**
Rounded Grand Total Escalated Costs			**9,636,000**

Additional Details

Alternative Public Works Project: No

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Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 396
Cost Estimate Title: SCC TCF -Redwood Hall Replacement

Report Number: CBS003
Date Run: 9/16/2014 10:19AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002751
Project Title: Special Commitment Center-Redwood Hall: Renovation or Replacement
Project Phase Title:

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 396 **Analysis Date:** September 11, 2014

Cost Estimate Title: SCC TCF -Redwood Hall Replacement

Detail Title: Primary
Project Number: 30002751
Project Title: Special Commitment Center-Redwood Hall: Renovation or Replacement
Project Phase Title:
Location: McNeil Island

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Statistics

Gross Sq. Ft.:	20,000
Usable Sq. Ft.:	20,000
Rentable Sq. Ft.:	20,000
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	0
Escalated Cost per S. F. Explanation	

Construction Type:	Detention Facilities-Min & Med
Remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	8.46%
Contingency Rate:	5.00%
Contingency Explanation	

Projected Life of Asset (Years):	50
Location Used for Tax Rate:	McNeil Island
Tax Rate:	7.90%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:	09-2015	03-2016
Design:	04-2016	04-2017
Construction:	09-2017	11-2018
Duration of Construction (Months):	14	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 6,500,000
MACC (Escalated):	$ 0
Current Project Total:	$ 8,675,912
Rounded Current Project Total:	$ 8,676,000
Escalated Project Total:	$ 9,635,932
Rounded Escalated Project Total:	$ 9,636,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Predesign Study	100,000			
SubTotal: Pre-Schematic Design Services		**100,000**	1.0492	**104,920**
Construction Documents				
A/E Basic Design Services				398,403
SubTotal: Construction Documents				**532,781**
Extra Services				
Geotechnical Investigation	20,000			
Commissioning (Systems Check)	20,000			
Site Survey	10,000			
Testing	20,000			
Leadership Energy & Environment Design List(LEED)	20,000			
Voice/Data Consultant	10,000			
Value Engineering Participation & Implementation	10,000			
Constructability Review Participation	10,000			
Landscape Consultant	10,000			
Security Systems Consultant	50,000			
Interior Design	15,000			
SubTotal: Extra Services		**195,000**	1.0652	**207,714**
Other Services				
Bid/Construction/Closeout				178,992
SubTotal: Other Services				**248,961**
Design Services Contingency				
Design Services Contingency	43,620			
SubTotal: Design Services Contingency		**43,620**	1.1149	**48,632**
Total: Consultant Services		**916,015**	1.0755	**985,203**
CONSTRUCTION CONTRACTS				
Facility Construction				
Construction cost 20,000 SF x $250/sf	5,000,000			
Island Factor Cost Increase @ 30%	1,500,000			
SubTotal: Facility Construction		**6,500,000**	1.1149	**0**
Maximum Allowable Construction Cost (MACC)		**6,500,000**	1.0000	**0**
Construction Contingencies				
Allowance for Change Orders	325,000			
SubTotal: Construction Contingencies		**325,000**	1.1149	**362,343**
Sales Tax		**539,175**	1.1149	**601,126**
Total: Construction Contracts		**7,364,175**	1.1149	**8,210,319**
EQUIPMENT				
E10 - Equipment	40,000			
E20 - Furnishings	160,000			
SubTotal:		**200,000**	1.1149	**221,581**
Sales Tax		**15,800**	1.1149	**17,615**

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
EQUIPMENT				
Total: Equipment		**215,800**	1.1149	**240,595**
OTHER COSTS				
Building Permits	20,000			
DOH Permits	5,000			
L&I Design Review	5,000			
Advertising	5,000			
Printing	5,000			
Total: Other Costs		**40,000**	1.0954	**43,816**
PROJECT MANAGEMENT				
DSHS Project Management	139,922			
Total: Project Management		**139,922**	1.1149	**155,999**

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:52PM

Project Number: **30002752**
Project Title: **Rainier School-Multiple Buildings: Roofing Replacement & Repairs**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 35
Program: 040

Project Summary

This project replaces three roofs and repairs three roofs at Rainier School to address important preservation issues.

Project Description

What is the proposed project?

This project at Rainier School replaces three roofs – Commissary, Maintenance Shop, and Laundry and Sewing Building. And repairs three roofs – 2010 Building, Gymnasium and School Building. The scope of the work includes the following elements:

+ Replace the existing deteriorated roof membrane system at mentioned buildings.
+ Repair the existing damaged clay-tile roof system at mentioned buildings.
+ Repair damaged gutters, downspouts and roof drains.
+ Repair damaged and clogged connections between downspouts and foundation drainage system.

What opportunity or problem is driving this request?

The roofing systems at Commissary, Maintenance Shop, Laundry and Sewing, 2010, Gymnasium and School Buildings have exceeded their useful life. All those roofing systems are at least twenty five years old and through that time they have received minor repairs. At this point repairs on the roofs don't have any positive outcome on them. Current deficiencies include:

+ Water Leaks.
+ Missing clay tile pieces.
+ Reset loose tile pieces.
+ Replace damaged flashing pieces.
+ Separated membrane's seams.

This project will result in sound roofing systems for those buildings extending their life spans. The project will also reduce corrective maintenance and allow staff to support other needs around the campus.

If this project is not funded, these six buildings' roofs will continue deteriorating due to water intrusion affecting the roof structure and eventually will become uninhabitable. Failing roofing systems require repairs now. Emergency corrective repairs strain the maintenance budget and are only a temporary fix.

The stakeholders for this project include institutional and division staff. The safety of staff and clients using these buildings pose the greatest consequence if the project is not funded.

How does the project support the agency and statewide results?

This project replaces failing roofing on several campus support buildings. The services provided in these facilities support a variety of campus activities benefitting clients and can be directly or indirectly tied to the following Results Washington objectives:

Goal 4: Healthy and Safe Communities – Safe People
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:52PM

Project Number: 30002752
Project Title: Rainier School-Multiple Buildings: Roofing Replacement & Repairs

Description

What are the specific benefits of this project?

This project will extend the life span of those six buildings and allowing the facility to keep functioning without relocating programs at different buildings. This project should enhance the ability of staff to support the institution.

The program will address all major preservation backlog issues, a total of $2.4 million for these buildings, and will essentially eliminate the current preservation backlog.

If this project is not funded, these six buildings' roofs will continue deteriorating due to water intrusion affecting the roof structure and eventually will become uninhabitable. Failing roofing systems require repairs now. Emergency corrective repairs strain the maintenance budget and are only a temporary fix.

The stakeholders for this project include institutional and division staff. The safety of staff and clients using these buildings pose the greatest consequence if the project is not funded.

How will clients be affected and services change if this project is funded?

These buildings will provide safer living conditions for clients; safer working environment for staff and significantly reduce the maintenance and repair of these buildings.

How will other state programs or units of government be affected if this project is funded?

Other state programs or units of government will not be affected if this project is funded.

What is the impact on the state operating budget?

There is no negative impact on the state operating budget if this project is funded.

Why is this the best option or alternative?

The completion of this project will result in increased efficiencies in operations; improved staff morale; and reduce liability associated with relocation of clients and their programs.

Pierce County area construction costs provide the basis for construction estimates. These costs continue to rise due to material volatility and tight labor market. The estimates are comparable to other projects of this nature.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.5 FTE is requested in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location

City: Buckley **County:** Pierce **Legislative District:** 031

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of FTEs. No growth management impacts are anticipated.

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:52PM

Project Number: 30002752
Project Title: Rainier School-Multiple Buildings: Roofing Replacement & Repairs

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	2,620,000				2,620,000
	Total	**2,620,000**	**0**	**0**	**0**	**2,620,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2015	1/1/2016
Construction	3/1/2016	10/1/2016

	Total
Gross Square Feet:	109,368
Usable Square Feet:	109,368
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	16
Construction Type:	Nursing Homes
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.75%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		10,308	0.4%
Construction Documents		170,637	6.5%
Extra Services		0	0.0%
Other Services		78,032	3.0%
Design Services Contingency		26,261	1.0%
Consultant Services Total		**285,341**	**10.9%**
Maximum Allowable Construction Cost(MACC)	**1,794,759**		
Site work		0	0.0%

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:52PM

Project Number: 30002752
Project Title: Rainier School-Multiple Buildings: Roofing Replacement & Repairs

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Related Project Costs	0	0.0%
Facility Construction	1,794,759	68.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	179,714	6.9%
Non Taxable Items	0	0.0%
Sales Tax	156,171	6.0%
Construction Contracts Total	**2,133,027**	**81.4%**
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	**0**	**0.0%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**41,860**	**1.6%**
Project Management Total	**159,771**	**6.1%**
Grand Total Escalated Costs	**2,619,999**	
Rounded Grand Total Escalated Costs	**2,620,000**	

Operating Impacts

No Operating Impact

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Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 358
Cost Estimate Title: Multiple Buildings: Roofing Replacement and Repair
Report Number: CBS003
Date Run: 9/17/2014 10:34PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002752
Project Title: Rainier School-Multiple Buildings: Roofing Replacement & Repairs
Project Phase Title:

Contact Info **Contact Name:** Aaron Martinez **Contact Number:** 360.902.8325

Statistics

Gross Sq. Ft.:	109,368
Usable Sq. Ft.:	109,368
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	16
Escalated MACC Cost per Sq. Ft.:	16
Remodel?	Yes
Construction Type:	Nursing Homes
A/E Fee Class:	B
A/E Fee Percentage:	12.75%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	01-2016
Construction:	03-2016	10-2016
Duration of Construction (Months):	7	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		10,308	
Construction Documents		170,637	
Extra Services		0	
Other Services		78,032	
Design Services Contingency		26,261	
Consultant Services Total			**285,341**
Site work		0	
Related Project Costs		0	
Facility Construction		1,794,759	
Construction Contingencies		179,714	
Non Taxable Items		0	
Sales Tax		156,171	
Construction Contracts Total			**2,133,027**
Maximum Allowable Construction Cost(MACC)	**1,794,759**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**41,860**
Project Management Total			**159,771**
Grand Total Escalated Costs			**2,619,999**
Rounded Grand Total Escalated Costs			**2,620,000**

Additional Details

Alternative Public Works Project:	No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 358
Cost Estimate Title: Multiple Buildings: Roofing Replacement and Repair

Report Number: CBS003
Date Run: 9/17/2014 10:34PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002752
Project Title: Rainier School-Multiple Buildings: Roofing Replacement & Repairs
Project Phase Title:

Contact Info **Contact Name:** Aaron Martinez **Contact Number:** 360.902.8325

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 358 **Analysis Date:** September 05, 2014

Cost Estimate Title: Multiple Buildings: Roofing Replacement and Repair

Detail Title: RS 2015-17
Project Number: 30002752
Project Title: Rainier School-Multiple Buildings: Roofing Replacement & Repairs
Project Phase Title:
Location: Buckley

Contact Info **Contact Name:** Aaron Martinez **Contact Number:** 360.902.8325

Statistics

Gross Sq. Ft.:	109,368
Usable Sq. Ft.:	109,368
Rentable Sq. Ft.:	
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	16
Escalated Cost per S. F. Explanation	

Construction Type:	Nursing Homes
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.75%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	
Location Used for Tax Rate:	Buckley
Tax Rate:	7.90%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	01-2016
Construction:	03-2016	10-2016
Duration of Construction (Months):	7	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 1,702,000
MACC (Escalated):	$ 1,794,759
Current Project Total:	$ 2,484,994
Rounded Current Project Total:	$ 2,485,000
Escalated Project Total:	$ 2,619,999
Rounded Escalated Project Total:	$ 2,620,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Scoping Study	10,000			
SubTotal: Pre-Schematic Design Services		**10,000**	1.0308	**10,308**
Construction Documents				
A/E Basic Design Services				164,707
SubTotal: Construction Documents				**170,637**
Other Services				
Bid/Construction/Closeout				73,999
SubTotal: Other Services				**78,032**
Design Services Contingency				
Design Services Contingency	24,871			
SubTotal: Design Services Contingency		**24,871**	1.0559	**26,261**
Total: Consultant Services		**273,577**	1.0430	**285,341**
CONSTRUCTION CONTRACTS				
Facility Construction				
B30 - Roofing	1,400,000			
F20 - Selective Demolition	80,000			
General Conditions	222,000			
SubTotal: Facility Construction		**1,702,000**	1.0559	**1,794,759**
Maximum Allowable Construction Cost (MACC)		**1,702,000**	1.0500	**1,794,759**
Construction Contingencies				
Allowance for Change Orders	170,200			
SubTotal: Construction Contingencies		**170,200**	1.0559	**179,714**
Sales Tax		**147,904**	1.0559	**156,171**
Total: Construction Contracts		**2,020,104**	1.0559	**2,133,027**
OTHER COSTS				
Permits	40,000			
Total: Other Costs		**40,000**	1.0465	**41,860**
PROJECT MANAGEMENT				
DSHS Project Management	151,313			
Total: Project Management		**151,313**	1.0559	**159,771**

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:54PM

Project Number: **30002744**
Project Title: **Eastern State Hospital-Eastlake & Westlake: Flooring Replacement**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 37
Program: 030

Project Summary

This project will replace the 20-30 year old, soiled broadloom carpet in 3 Eastlake Hospital Adult Psychiatric wards with sheet vinyl and vinyl composition tile as recommended in the Medical Lake Infrastructure Master Plan. The carpet has exceeded its useful life should be replaced with resilient flooring that can be kept cleaner with less chance of harboring germs that could lead to patient infections. This project will also replace 30 year old broadloom carpet at Westlake Hospital with heavy duty carpet tiles. The carpet in both hospitals is coming up at the seams, creating trip hazards for patients, staff and visitors.

Project Description

What is the proposed project?

This project will replace the broadloom carpet originally installed in the 1985 in Eastlake Hospital Adult Psychiatric wards with sheet vinyl and vinyl composition tile and rubber baseboard as recommended in the Medical Lake Infrastructure Master Plan.

What opportunity or problem is driving this request?

The broadloom carpet in the Eastlake Hospital north wards hallways, activity rooms and nurses stations is stained, worn, wrinkled and coming up at seams. The carpet, originally installed in 1985, has exceeded its useful life. Loose seams presents trip hazards for patients and staff. Worn carpet is difficult to clean and maintain and presents an infection control hazard. This project is recommended in the Medical Lake Infrastructure Master Plan.

How does the project support the agency and statewide results?

This project advances safe and clean hospital conditions in support of patient care and hospital operations that can be directly or indirectly tied to the following Results Washington objectives:

Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This project improves infection control, reduces trip hazards and liability and replaces a significantly worn element of two hospital buildings.

This project reduces the preservation backlog for these two buildings, a total of 28.7 million. This project will change the condition assessment status of the floor coverings in Eastlake Hospital and Westlake Hospital from that of "poor" or "failing" to "new" in the Facilities Condition Assessment database.

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:54PM

Project Number: 30002744
Project Title: Eastern State Hospital-Eastlake & Westlake: Flooring Replacement

Description

How will clients be affected and services change if this project is funded?

Clients will benefit from better infection control. Clients, staff and visitors will not be exposed to trip hazards reducing risk of injury and reducing liability to the state.

How will other state programs or units of government be affected if this project is funded?

Replacing this carpet will improve our standing with Department of Health, the Joint Commission and the Center for Medicare and Medicaid Services better assuring our continued accreditation and certification.

What is the impact on the state operating budget?

The project improves the residential wards in Eastlake Hospital and the public spaces in Westlake Hospital. This will make cleaning and infection control much easier, reducing the work required of housekeeping staff and maintenance staff.

The carpet was installed in the mid-1980s and has been appropriately maintained at normally anticipated cost to the state. The material has long outlived its useful service life.

No new operating budget FTEs is anticipated.

Why is this the best option or alternative?

The Medical Lake Infrastructure Master Plan recommends replacing broadloom carpet in the wards with resilient flooring (sheet vinyl or vinyl composition tile) to facilitate cleaning and support better infection control.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.4 FTE is required in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
This project does not increase census or FTEs. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,950,000				1,950,000
	Total	**1,950,000**	**0**	**0**	**0**	**1,950,000**

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:54PM

Project Number: 30002744
Project Title: Eastern State Hospital-Eastlake & Westlake: Flooring Replacement

Funding

	Future Fiscal Periods			
	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State				
Total	**0**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2015	12/1/2015
Construction	2/1/2016	6/1/2016

	Total
Gross Square Feet:	220,828
Usable Square Feet:	165,621
Efficiency:	75.0%
Escalated MACC Cost per Sq. Ft.:	6
Construction Type:	Hospitals
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.43%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		145,121	7.4%
Extra Services		20,076	1.0%
Other Services		66,115	3.4%
Design Services Contingency		23,363	1.2%
Consultant Services Total		**254,674**	**13.1%**
Maximum Allowable Construction Cost(MACC)	**1,343,628**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		1,343,628	68.9%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		134,363	6.9%
Non Taxable Items		0	0.0%

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:54PM

Project Number: 30002744
Project Title: Eastern State Hospital-Eastlake & Westlake: Flooring Replacement

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Sales Tax	128,586	6.6%
Construction Contracts Total	**1,606,577**	**82.4%**
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	**0**	**0.0%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**20,256**	**1.0%**
Project Management Total	**68,492**	**3.5%**
Grand Total Escalated Costs	**1,949,999**	
Rounded Grand Total Escalated Costs	**1,950,000**	

Operating Impacts

No Operating Impact

Narrative

This project address the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 352
Cost Estimate Title: Eastern State Hospital-Flooring Replacement
Report Number: CBS003
Date Run: 9/16/2014 10:24AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002744
Project Title: Eastern State Hospital-Eastlake & Westlake: Flooring Replacement
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal, Capital Fac **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	220,828
Usable Sq. Ft.:	165,621
Space Efficiency:	75%
MACC Cost per Sq. Ft.:	6
Escalated MACC Cost per Sq. Ft.:	6
Remodel?	Yes
Construction Type:	Hospitals
A/E Fee Class:	A
A/E Fee Percentage:	14.43%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	12-2015
Construction:	02-2016	06-2016
Duration of Construction (Months):	4	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		145,121	
Extra Services		20,076	
Other Services		66,115	
Design Services Contingency		23,363	
Consultant Services Total			**254,674**
Site work		0	
Related Project Costs		0	
Facility Construction		1,343,628	
Construction Contingencies		134,363	
Non Taxable Items		0	
Sales Tax		128,586	
Construction Contracts Total			**1,606,577**
Maximum Allowable Construction Cost(MACC)	**1,343,628**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**20,256**
Project Management Total			**68,492**
Grand Total Escalated Costs			**1,949,999**
Rounded Grand Total Escalated Costs			**1,950,000**

Additional Details

Alternative Public Works Project:	No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 352
Cost Estimate Title: Eastern State Hospital-Flooring Replacement

Report Number: CBS003
Date Run: 9/16/2014 10:24AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002744
Project Title: Eastern State Hospital-Eastlake & Westlake: Flooring Replacement
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal, Capital Fac **Contact Number:** 360.902.8168

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2015
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 352 **Analysis Date:** August 19, 2014

Cost Estimate Title: Eastern State Hospital-Flooring Replacement

Detail Title: Eastern State Hospital-Flooring Replacement
Project Number: 30002744
Project Title: Eastern State Hospital-Eastlake & Westlake: Flooring Replacement
Project Phase Title:
Location: 3206, Medical lake

Contact Info **Contact Name:** Robert J. Hubenthal, Capital Fac **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	220,828
Usable Sq. Ft.:	165,621
Rentable Sq. Ft.:	
Space Efficiency:	75%
Escalated MACC Cost per Sq. Ft.:	6
Escalated Cost per S. F. Explanation	

Construction Type:	Hospitals
Remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.43%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	15
Location Used for Tax Rate:	3206, Medical lak
Tax Rate:	8.70%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	12-2015
Construction:	02-2016	06-2016
Duration of Construction (Months):	4	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2015	

Project Cost Summary

MACC:	$ 1,320,000
MACC (Escalated):	$ 1,343,628
Current Project Total:	$ 1,918,087
Rounded Current Project Total:	$ 1,918,000
Escalated Project Total:	$ 1,949,999
Rounded Escalated Project Total:	$ 1,950,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				144,571
SubTotal: Construction Documents				**145,121**
Extra Services				
Hazardous Materials consultant	20,000			
SubTotal: Extra Services		**20,000**	1.0038	**20,076**
Other Services				
Bid/Construction/Closeout				64,952
SubTotal: Other Services				**66,115**
Design Services Contingency				
Design Services Contingency	22,952			
SubTotal: Design Services Contingency		**22,952**	1.0179	**23,363**
Total: Consultant Services		**252,475**	1.0087	**254,674**
CONSTRUCTION CONTRACTS				
Facility Construction				
C30 - Interior Finishes	1,320,000			
SubTotal: Facility Construction		**1,320,000**	1.0179	**1,343,628**
Maximum Allowable Construction Cost (MACC)		**1,320,000**	1.0200	**1,343,628**
Construction Contingencies				
Allowance for Change Orders	132,000			
SubTotal: Construction Contingencies		**132,000**	1.0179	**134,363**
Sales Tax		**126,324**	1.0179	**128,586**
Total: Construction Contracts		**1,578,324**	1.0179	**1,606,577**
OTHER COSTS				
Security Escorts	20,000			
Total: Other Costs		**20,000**	1.0128	**20,256**
PROJECT MANAGEMENT				
DSHS Project Management	67,288			
Total: Project Management		**67,288**	1.0179	**68,492**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:56PM

Project Number: **30002750**
Project Title: **Yakima Valley School-AB Building and Garages: Replacement**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 40
Program: 040

Project Summary

Demolish two buildings that are structurally unsafe and create both a fire hazard and attractive nuisance, and construction of a new garage and shop building to house campus maintenance equipment and operations.

Project Description

What is the proposed project?

Demolish two unsafe buildings, construct a new facilities maintenance building to provide sufficient space to store and conduct campus maintenance activities.

What opportunity or problem is driving this request?

The 'AB' building is a series of four portable classroom building placed adjacent to each other forming a square. The buildings are long past their service life, are in a significant state of disrepair, attract vermin and vandalism. The Garage building is constructed of precast concrete panels sitting on unreinforced concrete block walls that are showing signs of structural failure. The building is uninsulated, has no heating and minimal electrical service, making storage of campus maintenance equipment in the winter ineffective. The facilities shop area is located in the basement of the main building, in a space that does not provide sufficient clearances around equipment or appropriate separation of non-compatible activities, creating an unsafe working environment. A new building would provide for appropriate storage of maintenance equipment, and sufficient space for maintenance operations.

How does the project support the agency and statewide results?

This project replaces dilapidated facilities supporting the campus programs benefitting persons with developmental disabilities. Such programs can be are directly or indirectly tied to the following Results Washington objectives:

Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 4: Healthy and Safe Communities – Supported People
3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

By constructing a building specifically to house site maintenance equipment and provide appropriate space to perform maintenance project, the staff will more efficiently and consistently be able to maintain the facility, and the liabilities as a result of the current insufficient, un-safe facilities would be eliminated.

How will clients be affected and services change if this project is funded?

The ability to maintain the facilities and respond to client needs will be increased.

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:56PM

Project Number: 30002750
Project Title: Yakima Valley School-AB Building and Garages: Replacement

Description

How will other state programs or units of government be affected if this project is funded?

There will be no effect to other state programs.

What is the impact on the state operating budget?

No adverse impacts to the operating budget are anticipated. No change in operating FTE's is required because of this project.

Why is this the best option or alternative?

There isn't any space within the current building structures, or a means to easily modify them, to adequately house these needed functions.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.4 capital FTE is requested required in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Selah **County:** Yakima **Legislative District:** 015

Project Type
New Facilities/Additions (Major Projects)
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	3,350,000				3,350,000
	Total	**3,350,000**	**0**	**0**	**0**	**3,350,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:56PM

Project Number: 30002750
Project Title: Yakima Valley School-AB Building and Garages: Replacement

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2015	4/1/2016
Construction	6/1/2016	3/1/2017

	Total
Gross Square Feet:	10,000
Usable Square Feet:	9,000
Efficiency:	90.0%
Escalated MACC Cost per Sq. Ft.:	233
Construction Type:	Other Schedule C Projects
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	8.10%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		133,202	4.0%
Extra Services		35,308	1.1%
Other Services		61,381	1.8%
Design Services Contingency		12,072	0.4%
Consultant Services Total		**249,067**	**7.4%**
Maximum Allowable Construction Cost(MACC)	**2,328,075**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		2,328,075	69.5%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		119,993	3.6%
Non Taxable Items		0	0.0%
Sales Tax		206,627	6.2%
Construction Contracts Total		**2,726,470**	**81.4%**
Equipment			
Equipment		201,767	6.0%
Non Taxable Items		0	0.0%
Sales Tax		17,055	0.5%

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:56PM

Project Number: 30002750
Project Title: Yakima Valley School-AB Building and Garages: Replacement

Cost Summary

	Escalated Cost	% of Project
Equipment Total	**225,042**	**6.7%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**16,872**	**0.5%**
Project Management Total	**132,765**	**4.0%**
Grand Total Escalated Costs	**3,350,216**	
Rounded Grand Total Escalated Costs	**3,350,000**	

Operating Impacts

No Operating Impact

Narrative

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 408
Cost Estimate Title: YVS -Garage/Shop Bldg Replacement
Report Number: CBS003
Date Run: 9/19/2014 9:54AM

Version: 1 DSHS Submittal to OFM
Agency Preferred: Yes
Project Number: 30002750
Project Title: Yakima Valley School-AB Building and Garages: Replacement
Project Phase Title:

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Statistics

Gross Sq. Ft.:	10,000
Usable Sq. Ft.:	9,000
Space Efficiency:	90%
MACC Cost per Sq. Ft.:	225
Escalated MACC Cost per Sq. Ft.:	233
Remodel?	No
Construction Type:	Other Schedule C Projects
A/E Fee Class:	C
A/E Fee Percentage:	8.10%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	04-2016
Construction:	06-2016	03-2017
Duration of Construction (Months):	9	

Cost Summary Escalated

Acquisition Costs Total		**0**
Pre-Schematic Design Services	0	
Construction Documents	133,202	
Extra Services	35,308	
Other Services	61,381	
Design Services Contingency	12,072	
Consultant Services Total		**249,067**
Site work	0	
Related Project Costs	0	
Facility Construction	2,328,075	
Construction Contingencies	119,993	
Non Taxable Items	0	
Sales Tax	206,627	
Construction Contracts Total		**2,726,470**
Maximum Allowable Construction Cost(MACC)	**2,328,075**	
Equipment	201,767	
Non Taxable Items	0	
Sales Tax	17,055	
Equipment Total		**225,042**
Art Work Total		**0**
Other Costs Total		**16,872**
Project Management Total		**132,765**
Grand Total Escalated Costs		**3,350,216**
Rounded Grand Total Escalated Costs		**3,350,000**

Additional Details

Alternative Public Works Project: No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 408
Cost Estimate Title: YVS -Garage/Shop Bldg Replacement

Report Number: CBS003
Date Run: 9/19/2014 9:54AM

Version: 1 DSHS Submittal to OFM
Agency Preferred: Yes
Project Number: 30002750
Project Title: Yakima Valley School-AB Building and Garages: Replacement
Project Phase Title:

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 408 **Analysis Date:** September 15, 2014

Cost Estimate Title: YVS -Garage/Shop Bldg Replacement

Detail Title: Primary
Project Number: 30002750
Project Title: Yakima Valley School-AB Building and Garages: Replacement
Project Phase Title:
Location: Selah

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Statistics

Gross Sq. Ft.:	10,000
Usable Sq. Ft.:	9,000
Rentable Sq. Ft.:	9,000
Space Efficiency:	90%
Escalated MACC Cost per Sq. Ft.:	233
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule C Projects
Remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	8.10%
Contingency Rate:	5.00%
Contingency Explanation	

Projected Life of Asset (Years):	50
Location Used for Tax Rate:	Selah
Tax Rate:	8.20%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	04-2016
Construction:	06-2016	03-2017
Duration of Construction (Months):	9	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 2,250,000
MACC (Escalated):	$ 2,328,075
Current Project Total:	$ 3,145,370
Rounded Current Project Total:	$ 3,145,000
Escalated Project Total:	$ 3,350,216
Rounded Escalated Project Total:	$ 3,350,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				132,040
SubTotal: Construction Documents				**133,202**
Extra Services				
Geotechnical Investigation	10,000			
Commissioning (Systems Check)	10,000			
Site Survey	5,000			
Testing	10,000			
SubTotal: Extra Services		**35,000**	1.0400	**35,308**
Other Services				
Bid/Construction/Closeout				59,322
SubTotal: Other Services				**61,381**
Design Services Contingency				
Design Services Contingency	11,318			
SubTotal: Design Services Contingency		**11,318**	1.0666	**12,072**
Total: Consultant Services		**237,680**	1.0479	**249,067**
CONSTRUCTION CONTRACTS				
Facility Construction				
Allowance 10,000sf x $225/sf	2,250,000			
SubTotal: Facility Construction		**2,250,000**	1.0666	**2,328,075**
Maximum Allowable Construction Cost (MACC)		**2,250,000**	1.0300	**2,328,075**
Construction Contingencies				
Allowance for Change Orders	112,500			
SubTotal: Construction Contingencies		**112,500**	1.0666	**119,993**
Sales Tax		**193,725**	1.0666	**206,627**
Total: Construction Contracts		**2,556,225**	1.0666	**2,726,470**
EQUIPMENT				
E10 - Equipment	195,000			
SubTotal:		**195,000**	1.0666	**201,767**
Sales Tax		**15,990**	1.0666	**17,055**
Total: Equipment		**210,990**	1.0666	**225,042**
OTHER COSTS				
Bldg Permits	10,000			
DOH Review	2,000			
L&I Review	2,000			
Advertising	1,000			
Printing/Bid Mangmt	1,000			
Total: Other Costs		**16,000**	1.0545	**16,872**

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
PROJECT MANAGEMENT				
DSHS Project Management	124,475			
Total: Project Management		**124,475**	1.0666	**132,765**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:15PM

Project Number: 20082371
Project Title: Medical Lake Campus-Laundry Building: New Construction

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 41
Program: 110

Project Summary

Design and construct a new laundry as an addition to the new Boiler Building at Eastern State Hospital to replace the existing obsolete laundry facility serving Lakeland Village and Eastern State Hospital. The current laundry building at Lakeland Village is failing structurally and would be demolished or used for storage after the new laundry building is in place. Usable laundry equipment from the Lakeland Village laundry would be relocated to the new building.

Project Description

What is the proposed project?

This project would build a new laundry as a 16,000 square foot addition to the new Boiler Building at Eastern State Hospital to allow the laundry to be relocated from Lakeland Village (3 miles away). The current laundry building at Lakeland Village is failing structurally and would be demolished after the new laundry building is in place. Usable laundry equipment from the Lakeland Village laundry would be relocated to the new building.

What opportunity or problem is driving this request?

The DSHS Medical Lake laundry processes approximately two million pounds of laundry per year for the Medical Lake facilities. Laundry operations are mission critical. The laundry, built in 1955, is a deteriorating concrete structure, laundry equipment is failing, the electrical system is inadequate, ventilation is marginal and the handling of clean/dirty laundry is out of compliance with present day infection control best practices. This project will upgrade the outdated, labor intensive, unhealthy and energy inefficient laundry building, equipment, and infrastructure systems to provide a more efficient, cost-effective, sustainable facility. Immediate adjacency to the boiler plant will improve energy efficiency.

Cross contamination of laundry will be minimized or eliminated by improved work process flow patterns. Modern ergonomically designed processes will reduce staff injuries by minimizing lifting/straining demands which in turn reduces injury related time off claims. Cost of utilities is expected to be reduced substantially due to more efficient and modern equipment. The HVAC, plumbing and electrical systems will function properly, improve productivity and reducing down time for repairs. The capacity to serve outside agencies will increase.

Laundry operations (providing clean sheets, blankets, and client or patient clothing) are mission critical to the operation of LV and ESH. The laundry equipment is generally old, especially the washers and dryers and folding machine. The equipment requires high levels of maintenance. In keeping with the Governor's Executive Order to provide a more sustainable Washington, a new facility would operate significantly more efficient and economical. Utility and water consumption will be reduced. A new laundry facility will be up to code; heating and cooling systems will be more energy efficient with an objective of meeting the rigorous standards of a Silver standard for LEED qualification.

This project addresses the outstanding preservation backlog for this obsolete laundry facility, which is $3.56 million. The building is reported to be in "Poor" condition as reported in the 2014 Facilities Condition Assessment Report (FCA) and required an emergency project in 2014 to relocate the mechanical room equipment due to structural failure of the mechanical room floor. For reduction in our preservation backlog it would be more efficient to build a new modern laundry on the Eastern State Hospital campus and use the current building to replace the current storage buildings on campus that are also in poor condition.

Non-funding of this project could jeopardize the ability of staff to meet the needs of the facilities' in regards to laundry production and meeting infection control criteria. At some indeterminate point the facility will experience equipment failures that will reduce service or outright fail. Employee injury claims are expected to continue and escalate as equipment degrades and fails. The laundry as currently constructed consists of old, antiquated equipment that is not ergonomically designed by current standards for a production laundry of this size. The equipment regularly fails requiring emergency repairs or significant

Description

equipment purchases just to meet the laundry needs of ESH and LV.

How does the project support the agency and statewide results?

This project assures a reliable supply of clean linens, bedding, towels, and personal clothing for the residents at Lakeland Village and the patients at Easter State Hospital. This infrastructure supports essential client services and can be directly or indirectly tied to the following Results Washington objectives:

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.
Goal 4: Healthy and Safe Communities – Safe People
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This project will provide a modern laundry building and equipment that will enable staff to consistently produce a clean supply of linens and patient clothing. It will be energy efficient, provide a healthier and safer work environment, and comply with current health and hospital standards and regulations. While the new laundry is designed to meet the existing demand, modern efficiencies of available equipment coupled with new laundry processes should allow DSHS to have a greater capacity to handle any future demands with the current staffing model.

The current facility has met the end of its useful life as a laundry. It is suffering from age with floors that have been damaged to the point of failure from years of exposure to laundry chemicals and water. This request is for a new laundry and therefore it will not extend the life of the old one. Enhanced health and safety will result as cross contamination of laundry will be reduced by improved process flow patterns. Modern ergonomically designed processes will reduce staff injuries by reduced lifting/straining demands.

This project addresses the outstanding preservation backlog for the current laundry building, which is $3.56 million. Currently the original 1955 structure is rated as "poor". Replacing the existing laundry facility with a new building will change the rating to "new" in the Facility Condition Assessment database.

How will clients be affected and services change if this project is funded?

The laundry would provide improved levels of service including for all three facilities and could more easily handle increased demands for service.
Laundry services will be provided in a more efficient and economical manner. Cross contamination of laundry will be marginalized or eliminated by improved process flow patterns. Modern ergonomic designed processes will reduce staff injuries by reduced lifting/straining demands. Cost of utilities will decrease due to more efficient equipment.

How will other state programs or units of government be affected if this project is funded?

The new laundry will be more energy and water efficient in keeping with the Governor's Executive Order to provide a more sustainable Washington. It will also be more staff efficient, provide a safer working environment, and comply with all health and hospital regulations. If other agencies need laundry services the new laundry service would be available for their use.

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:15PM

Project Number: 20082371
Project Title: Medical Lake Campus-Laundry Building: New Construction

Description

What is the impact on the state operating budget?

The asset has been successfully maintained and utilized since it was put into service at the time it was constructed in 1955, but is at its end of a reasonable useful life. The asset is suffering from age with floors that have been damaged to the point of failure from years of exposure to laundry chemicals and water. Machinery and equipment is worn out and failing and stopgap repairs continue to be made but the laundry has reached a point where a significant number of repairs require parts to be custom fabricated and machined.

Why is this the best option or alternative?

A statewide laundry study was undertaken by DSHS, completed in April 2001, to access laundry operations at all DSHS institutions. The study assessed the condition of the laundry facilities, studied a variety of options, and made recommendations for replacement and phased laundry upgrades. Recognizing the age and condition of the existing laundry facility at Medical Lake; the limited commercial laundry options available in the Spokane area to process the institutions' laundry; and the ongoing need for clean laundry; the study recommended that a new laundry facility be constructed on the Medical Lake campus. The 2014 Infrastructure Master Plan recommended that the new laundry be constructed on the Eastern State Hospital campus immediately adjacent to or attached to the new Boiler Building for maximum energy efficiency.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.8 capital FTE is requested in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Medical Lake **County:** Spokane **Legislative District:** 009

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of institutional staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	10,400,000				300,000
	Total	**10,400,000**	**0**	**0**	**0**	**300,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	700,000	9,400,000		
	Total	**700,000**	**9,400,000**	**0**	**0**

Schedule and Statistics

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:15PM

Project Number: 20082371
Project Title: Medical Lake Campus-Laundry Building: New Construction

Schedule and Statistics

	Start Date	End Date
Predesign	09/01/2015	06/01/2016
Design	9/1/2017	5/1/2019
Construction	9/1/2019	9/1/2020

	Total
Gross Square Feet:	16,000
Usable Square Feet:	13,600
Efficiency:	85.0%
Escalated MACC Cost per Sq. Ft.:	478
Construction Type:	Laundry and Cleaning Facilities
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	8.47%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		273,850	2.6%
Construction Documents		438,759	4.2%
Extra Services		260,004	2.5%
Other Services		204,250	2.0%
Design Services Contingency		62,714	0.6%
Consultant Services Total		**1,258,365**	**12.1%**
Maximum Allowable Construction Cost(MACC)	**7,641,961**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		7,641,961	73.5%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		382,098	3.7%
Non Taxable Items		0	0.0%
Sales Tax		698,094	6.7%
Construction Contracts Total		**8,722,152**	**83.9%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:15PM

Project Number: 20082371
Project Title: Medical Lake Campus-Laundry Building: New Construction

Cost Summary

	Escalated Cost	% of Project
Equipment Total	**0**	**0.0%**
Art Work Total	**38,210**	**0.4%**
Other Costs Total	**64,045**	**0.6%**
Project Management Total	**317,228**	**3.1%**
Grand Total Escalated Costs	**10,400,000**	
Rounded Grand Total Escalated Costs	**10,400,000**	

Operating Impacts

No Operating Impact

Narrative

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 354
Cost Estimate Title: Medical Lake Campus-Laundry Bldg: New Construction
Report Number: CBS003
Date Run: 9/16/2014 10:31AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 20082371
Project Title: Medical Lake Campus-Laundry Building: New Construction
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	16,000
Usable Sq. Ft.:	13,600
Space Efficiency:	85%
MACC Cost per Sq. Ft.:	403
Escalated MACC Cost per Sq. Ft.:	478
Remodel?	No
Construction Type:	Laundry and Cleaning Facilities
A/E Fee Class:	B
A/E Fee Percentage:	8.47%

Schedule

	Start Date	End Date
Predesign:	09-2015	06-2016
Design:	09-2017	05-2019
Construction:	09-2019	09-2020
Duration of Construction (Months):	12	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		273,850	
Construction Documents		438,759	
Extra Services		260,004	
Other Services		204,250	
Design Services Contingency		62,714	
Consultant Services Total			**1,258,365**
Site work		0	
Related Project Costs		0	
Facility Construction		7,641,961	
Construction Contingencies		382,098	
Non Taxable Items		0	
Sales Tax		698,094	
Construction Contracts Total			**8,722,152**
Maximum Allowable Construction Cost(MACC)	**7,641,961**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**38,210**
Other Costs Total			**64,045**
Project Management Total			**317,228**
Grand Total Escalated Costs			**10,400,000**
Rounded Grand Total Escalated Costs			**10,400,000**

Additional Details

Alternative Public Works Project: No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 354
Cost Estimate Title: Medical Lake Campus-Laundry Bldg: New Construction

Report Number: CBS003
Date Run: 9/16/2014 10:31AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 20082371
Project Title: Medical Lake Campus-Laundry Building: New Construction
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8168

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	08-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 354 **Analysis Date:** August 19, 2014

Cost Estimate Title: Medical Lake Campus-Laundry Bldg: New Construction

Detail Title: Medical Lake Campus-Laundry Bldg: New Construction
Project Number: 20082371
Project Title: Medical Lake Campus-Laundry Building: New Construction
Project Phase Title:
Location: Medical Lake

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	16,000
Usable Sq. Ft.:	13,600
Rentable Sq. Ft.:	
Space Efficiency:	85%
Escalated MACC Cost per Sq. Ft.:	478
Escalated Cost per S. F. Explanation	

Construction Type:	Laundry and Cleaning Facilities
Remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	8.47%
Contingency Rate:	5.00%
Contingency Explanation	

Projected Life of Asset (Years):	30
Location Used for Tax Rate:	Medical Lake
Tax Rate:	8.70%
Art Requirement Applies:	Yes
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:	09-2015	06-2016
Design:	09-2017	05-2019
Construction:	09-2019	09-2020
Duration of Construction (Months):	12	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	8-2014	

Project Cost Summary

MACC:	$ 6,450,000
MACC (Escalated):	$ 7,641,961
Current Project Total:	$ 8,834,114
Rounded Current Project Total:	$ 8,834,000
Escalated Project Total:	$ 10,400,000
Rounded Escalated Project Total:	$ 10,400,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Predesign Study	250,000			
SubTotal: Pre-Schematic Design Services		**250,000**	1.0982	**273,850**
Construction Documents				
A/E Basic Design Services				395,805
SubTotal: Construction Documents				**438,759**
Extra Services				
Geotechnical Investigation	5,000			
Commissioning (Systems Check)	30,000			
Leadership Energy & Environment Design List(LEED)	150,000			
Value Engineering Participation & Implementation	20,000			
Constructability Review Participation	20,000			
Record drawings	10,000			
SubTotal: Extra Services		**235,000**	1.1262	**260,004**
Other Services				
Bid/Construction/Closeout				177,826
SubTotal: Other Services				**204,250**
Design Services Contingency				
Design Services Contingency	52,932			
SubTotal: Design Services Contingency		**52,932**	1.1848	**62,714**
Total: Consultant Services		**1,111,563**	1.1321	**1,258,365**
CONSTRUCTION CONTRACTS				
Facility Construction				
New Laundry MACC	6,450,000			
SubTotal: Facility Construction		**6,450,000**	1.1848	**7,641,961**
Maximum Allowable Construction Cost (MACC)		**6,450,000**	1.1800	**7,641,961**
Construction Contingencies				
Allowance for Change Orders	322,500			
SubTotal: Construction Contingencies		**322,500**	1.1848	**382,098**
Sales Tax		**589,208**	1.1848	**698,094**
Total: Construction Contracts		**7,361,708**	1.1848	**8,722,152**
ART WORK				
Total: Art Work		**38,210**	1.0000	**38,210**
OTHER COSTS				
DOH Plan Review	14,885			
L&I Plan Review	5,000			
Building Permit	35,000			
Total: Other Costs		**54,885**	1.1669	**64,045**
PROJECT MANAGEMENT				

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
PROJECT MANAGEMENT				
DSHS Project Management	267,748			
Total: Project Management		**267,748**	1.1848	**317,228**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:17PM

Project Number: 30003211
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 43

Project Summary

Over the course of several biennium, the infrastructure for McNeil Island needs to be repaired and upgraded to allow the continued use of the island for the Special Commitment Center. These infrastructure elements are critical for the continued use of the island. The 2015-17 repairs include: 1) Repair the Boatyard Storm water Treatment System in accordance with Ecology's discharge permit. 2) Repair the Electrical service to the Marine Facilities. 3) Repair of the Still Harbor Dock. 4) Replace failing systems at the Waste Water Treatment Plant. 5) Removal of Lead Paint at the Auto Shop. 6) Replace failed piping at the Fuel Tank Farm. 7) Make critical repairs to the Island Electrical Distribution System. 8) Replace the emergency Boat Lift at the Main Boat Dock. In 2019-21 the Marine Boat Repair Building would be renovated and in 2023-25 the Marine Boat Cradle and Winch System would be replaced.

Project Description

What is the proposed project?

2015-17 Biennium

Repair and upgrade critical infrastructure elements on the island that support the continued use of DSHS's Special Commitment Center.

2019-21 Biennium

Renovate Marine Boat Repair Buildings

Both buildings will have to be gone through to focus on the weak points. We are requesting a second toilet and urinal along with an additional designated staff restroom. Renovation of old ways area to a suitable storage area, update of electrical within the building, including old wire rope will be removed and disposed of by a contractor. The old cable will be removed from the winch and shipways. 1800' of new 7/S" wire rope and will be installed and adjusted as needed.

2023-25 Biennium

Renovate Marine Boat Cradle and Winch System

Repair or replacement of large vessel cradle, tracks, winch system, replacement could include moving to different location.

How does the project support the agency and statewide results?

These infrastructure elements support the Special Commitment Center's operations that can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure
3.1) Maintain infrastructure assets at baseline condition levels.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.3) Customer Confidence: Increase/maintain timely delivery for state services.

What are the specific benefits of this project?

Several of the projects are related to the continued operation of the Marine Department. As an island, all goods, services, and transportation are dependent upon the continued safe and efficient operation of the Marine Department.

The Wastewater Treatment Plant provides mandated treatment of sewage prior to being discharged into Puget Sound.

Removal of Lead Paint will allow the continued use of the maintenance shop.

The Fuel Tank Farm requires repairs for the safe delivery of fuel to the island.

Project Number: 30003211
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

Description

The Island Electrical Distribution System requires repairs to allow the continued delivery of electrical power to the island.

Renovate Marine Boat Repair Buildings

The bathroom has one toilet and one urinal. We have at any given time during the work day 20 male workers using this on facility from 8-10 hours. Patrol Boats could be brought inside for work instead of sitting outside. This would also allow more room for projects that each vessel haul out requires such as small parts that need painted or repaired. Currently all of these shops are not able to be used to sustain existing re-entry programs or to maintain the marine operations until renovations/repairs are completed.

The facility will continue to be able to use the space for its intended use. Repair/renovation will ensure continued longevity of the building.

Renovate Marine Boat Cradle and Winch System

Currently rails are rusted and in need of replacement, wheels on cradle are rusting which causes it to stick on occasion, winches on the cradle used to hold lines while hauling out/launching are rusting and need replacement, large winch used to move the cradle is aging, including the cable.

Replacement would create a safer haul out/launch environment for staff/offenders avoiding potential L & I issues, current rusting items could cause environmental issues/litigation, Long term viability for marine operations.

How will clients be affected and services change if this project is funded?

These repairs will allow the continued use of the Special Commitment Center. Clients will only be affected if repairs are not made.

How will other state programs or units of government be affected if this project is funded?

This project will remedy deficiencies identified by maintenance staff on the island.

What is the impact on the state operating budget?

The impact on the operating budget would only occur if repairs are not made by needing to move clients off the island due to failure of the infrastructure systems.

No new operating budget FTEs are anticipated.

Why is this the best option or alternative?

This is preservation of existing critical infrastructure elements. The alternative is to let the systems fail making the island un-inhabitable.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.5 FTE is required in the Office of Capital Programs in the 2015-17, 2019-21, and 23-25 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Unincorporated **County:** Pierce **Legislative District:** 028

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:17PM

Project Number: 30003211
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

Description

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	6,200,000				1,800,000
	Total	**6,200,000**	**0**	**0**	**0**	**1,800,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State		1,400,000	3,000,000	
	Total	**0**	**1,400,000**	**3,000,000**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProjects

SubProject Number: 30003231
SubProject Title: McNeil Island-Boatyard: Storm Water Treatment

OFM

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Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:17PM

Project Number: 30003211
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003231
SubProject Title: McNeil Island-Boatyard: Storm Water Treatment

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 43
Program: 135

Project Summary

The purpose of this project is to ensure compliance with the McNeil Island Boatyard Storm Water Permit discharge requirements managed by the Department of Ecology. The work will involve collecting storm water runoff from the parking area, building roofs, and the marine way. Water collection will be pumped to a holding tank. A passive filtration treatment system will be installed and the storm water in the holding tank will be pumped through the system to remove certain metals in the water. The treated water will released into the Puget Sound.

Project Description

Background

The Special Commitment Center is located on McNeil Island for the care and treatment of about 265 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program.

Problem Statement

The boatyard conducts boat repairs on vessels owned by the State of Washington to transport goods and personnel to McNeil Island. The boatyard is covered under NPDES permit (Boatyard General Permit) that sets effluent discharge limitations of certain metals in surface waters. Repairs and upgrades are required to comply with the NPDES permit.

Proposed Project

The purpose of this project is to ensure compliance with the McNeil Island Boatyard Storm Water Permit discharge requirements managed by the Department of Ecology. The work will involve collecting storm water runoff from the parking area, building roofs, and the marine way. Water collection will be pumped to a holding tank. A passive filtration treatment system will be installed and the storm water in the holding tank will be pumped through the system to remove certain metals in the water. The treated water will released into the Puget Sound.

Specific Benefits of the Project

Improve water quality of storm water runoff into the Puget Sound. This project will also allow the agency to be in compliance with the requirements of the permit issued for the boatyard operation.

Location

City: Unincorporated **County:** Pierce **Legislative District:** 028

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:17PM

Project Number: 30003211
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003231
SubProject Title: McNeil Island-Boatyard: Storm Water Treatment

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	290,000				290,000
	Total	**290,000**	**0**	**0**	**0**	**290,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003230
SubProject Title: McNeil Island-Electrical Distribution System

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:17PM

Project Number: 30003211
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003230
SubProject Title: McNeil Island-Electrical Distribution System

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 43
Program: 135

Project Summary

This project removes, deactivates, and replaces power poles, transformers, and overhead high voltage wires in selected areas of the island prone to downed wires to assure reliable electrical power to the Special Commitment Center.

Project Description

Background

The Special Commitment Center is located on McNeil Island for the care and treatment of about 265 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program.

Problem Statement

Older power poles are falling due to wind or storm damage, causing power outages at the Special Commitment Center and emergency repairs. Several power poles are no longer needed and can be removed, including the wire and transformers. There is also a need to add copper "C" type connectors to correct power fluctuations.

Proposed Project

This project removes, deactivates, and replaces power poles, transformers, and overhead high voltage wires in selected areas of the island prone to downed wires an adds copper "C" type connectors to correct power fluctuations.

Specific Benefits of this Project

This project will reduce the inconvenience and cost of emergency repairs (about $6,000 per event), will reduce the risk for electrical power outages, and will create a solid, safe electrical grid without power fluctuations.

Location

City: Unincorporated **County:** Pierce **Legislative District:** 028

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding			Expenditures		2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	105,000				105,000
	Total	**105,000**	**0**	**0**	**0**	**105,000**

OFM

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Version: 15 Working Version

Report Number: CBS002
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Project Number: 30003211
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003230
SubProject Title: McNeil Island-Electrical Distribution System

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003223
SubProject Title: McNeil Island-Marine Structures: Still Harbor Dock

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:17PM

Project Number: 30003211
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003223
SubProject Title: McNeil Island-Marine Structures: Still Harbor Dock

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 43
Program: 135

Project Summary

This project will replace degraded, broken and missing galvanized cross-rods and associated hardware with stainless rods for improved strength at key structural points. Remove damaged freeboard timbers and replace with like timbers. Improve design, and repair concrete joints where float transitions from 10' wide to the 14' wide passenger boarding area. Install one additional piling, along with associated piling guide bracketry, in general area of joint to be repaired.

Project Description

Background

The Special Commitment Center is located on McNeil Island for the care and treatment of about 265 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program.

Problem Statement

This project is necessary in order to provide a safe boarding area for passengers during inclement weather. This project will address the problems caused by poor engineering and the damage caused by previous storms and a harsh marine environment. Not funding this project will cause the float to be further damaged during storms, possibly rendering it not usable. Currently, the safety of passengers is jeopardized while boarding during inclement weather.

Proposed Project

This project will replace degraded, broken, and missing galvanized cross-rods and associated hardware with stainless rods for improved strength at key structural points. Remove damaged freeboard timbers and replace with like timbers. Improve design, and repair concrete joints where float transitions from 10' wide to the 14' wide passenger boarding area. Install one additional piling, along with associated piling guide bracketry, in general area of joint to be repaired. While this project is to repair the current float/dock system, a long term replacement will be needed, as this system was not designed to support the size of vessels we have in service. At this time we do not have an estimate for a replacement project.

Specific Benefits of this Project

The benefits of this project are the integrity and stability of the float will be improved making it more-resilient in heavy storms and thus improve the safety of boarding for passengers. It also will address damage from previous storms and extend the service life.

Location

City: Unincorporated **County:** Pierce **Legislative District:** 028

Project Type

Infrastructure (Major Projects)
Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:17PM

Project Number: 30003211
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003223
SubProject Title: McNeil Island-Marine Structures: Still Harbor Dock

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	520,000				520,000
	Total	**520,000**	**0**	**0**	**0**	**520,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003225
SubProject Title: McNeil Island-Wastewater Treatment Plant: Renovation

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:17PM

Project Number: 30003211
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003225
SubProject Title: McNeil Island-Wastewater Treatment Plant: Renovation

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 43
Program: 135

Project Summary

This project will replace the clarifier drive mechanism and re-paint steel components in Secondary Clarifier #1. This project will also replace the existing 3 HP RAS pump with a 5 HP chopper pump and install new 10-inch gate valves on the discharge lines from Aeration Basins #1 and #2.

Project Description

Background

The Special Commitment Center is located on McNeil Island for the care and treatment of about 265 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program.

Problem Statement

The scraper mechanism in Secondary Clarifier No. 1 no longer rotates properly, probably due to moisture entering the drive causing it to rust and fail. The existing 3 HP RAS pump are not adequate to handle fibers discharged from the Aeration Basins. Currently, valving does not allow material to flow from Aeration Basin #1 to Clarifier #2 only, and from Aeration Basin #2 to Clarifier #1 only. If the current clarifier fails, we will not be able to provide wastewater disposal, essentially closing the facilities.

Proposed Project

Replace the clarifier drive mechanism, and re-paint steel components, in Secondary Clarifier #1. Replace the existing 3 HP RAS pump with 5 HP chopper pump. Install new 10-inch gate valves on the discharge lines from Aeration Basins #1 and #2

Specific Benefits of this Project

This project makes the Secondary Clarifier #1 fully operational and maintains longevity of painted finishes. It also increase RAS pump capacity to meet the needs of sludge content and allows flexibility of Clarifier use for maintenance, repairs, etc.

Location

City: Unincorporated **County:** Pierce **Legislative District:** 028

Project Type

Infrastructure (Major Projects)
Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	210,000				210,000
	Total	**210,000**	**0**	**0**	**0**	**210,000**

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:17PM

Project Number: 30003211
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003225
SubProject Title: McNeil Island-Wastewater Treatment Plant: Renovation

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003226
SubProject Title: McNeil Island-Auto Shop: Lead Paint Removal

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 43
Program: 135

Project Summary

This project removes hazardous lead paint from all areas of the Machine Shop so this building may be occupied for vehicle maintenance and storage.

Project Description

Background

The Special Commitment Center is located on McNeil Island for the care and treatment of about 265 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program.

Problem Statement

Correctional Industries is currently unable to use a large, full-size warehouse building because of lead contamination in the painted ceiling and walls which is peeling and flaking causing an unsafe environment. This would also give Correctional Industries the ability to work on most island vehicles avoiding the need to barge vehicles to the mainland for service or repairs..

Proposed Project

This project removes hazardous lead paint from all areas of the Machine Shop so this building may be occupied for vehicle maintenance and storage.

Specific Benefits of this Project

Once the lead paint has been abated, Correctional Industries will have the ability to utilize all marine buildings for work on vehicles, vessels, motors, and storage. This creates a safer and more productive work environment.

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Date Run: 9/18/2014 3:17PM

Project Number: 30003211
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

Location

SubProject Number: 30003226
SubProject Title: McNeil Island-Auto Shop: Lead Paint Removal

Location
City: Unincorporated **County:** Pierce **Legislative District:** 028

Project Type
Facility Preservation (Minor Works)
Infrastructure (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	75,000				75,000
	Total	**75,000**	**0**	**0**	**0**	**75,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003310
SubProject Title: McNeil Island-Fuel Tank Farm: Regulatory Compliance

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:17PM

Project Number: 30003211
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003310
SubProject Title: McNeil Island-Fuel Tank Farm: Regulatory Compliance

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 43
Program: 135

Project Summary

This project will reroute of fuel line piping due to a failed pump or replace the pump, replace the lining or bottom of Tank #7 and drain and dispose of old fuel in tanks #3, #4, #5 and #6 which were abandoned when the prison closed in 2011.

Project Description

Background

The Special Commitment Center is located on McNeil Island for the care and treatment of about 265 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program.

Problem Statement

Currently, Correctional Industries is unable to retrieve all fuel from Tank #7 which results in surplus fuel that cannot be accessed. Rerouting the piping or repairing the pump, whichever is most cost effective, will allow access to all fuel in tank #7. Additionally, the lining of Tank #7 may need to be replaced, based on its age and an inspection due in September 2410. Tank #3 through #6 are excess to the islands fuel storage requirements now that the prison has closed and need to be drained of old fuel. The fuel needs to be disposed of properly.

Proposed Project

This project will reroute of fuel line piping due to a failed pump or replace the pump, replace the lining or bottom of Tank #7 and drain and dispose of old fuel in tanks #3, #4, #5 and #6 which were abandoned when the prison closed in 2011.

Specific Benefits of this Project

One-time cost savings will result in being able to access all fuel. Necessary repairs on Tank #7 will be completed to reduce the risk of a ruptured tank and fuel spill. Old fuel in surplus tanks will be removed from the island and proximity to Puget Sound.

Location

City: Unincorporated **County:** Pierce **Legislative District:** 028

Project Type

Infrastructure (Major Projects)
Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	155,000				155,000
	Total	**155,000**	**0**	**0**	**0**	**155,000**

OFM

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Report Number: CBS002
Date Run: 9/18/2014 3:17PM

Project Number: 30003211
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003310
SubProject Title: McNeil Island-Fuel Tank Farm: Regulatory Compliance

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003229
SubProject Title: McNeil Island-Infrastructure: Marine Electrical Improvements

OFM

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Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:17PM

Project Number: **30003211**
Project Title: **DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades**

SubProjects

SubProject Number: **30003229**
SubProject Title: **McNeil Island-Infrastructure: Marine Electrical Improvements**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 43
Program: 135

Project Summary

This project rebuilds the electrical service to the McNeil Island marine facilities located at the Marine Block House. The project includes a new electrical panel feeding the Steilacoom float for shore power the Neil Henly passenger ferry and new electrical panels for the marine shops area for shore power for vessels while in dry dock.

Project Description

Background

The Special Commitment Center is located on McNeil Island for the care and treatment of about 265 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program.

Problem Statement

The current electrical installation is a safety hazard to maintenance staff working in the area of the feeders. It does not meet electrical code. The breakers are not enclosed and cables lie within debris which has evidence of being wet. Currently, marine crews must keep the Neil Henley passenger ferry on generator power while in dry dock or docked at Steilacoom, which creates undue wear on the systems. Currently, the power supply to other vessels was put in as a temporary measure and needs to be redone as a permanent solution.

Proposed Project

This project rebuilds the electrical service to the McNeil Island marine facilities located at the Marine Block House. The project includes a new electrical panel feeding the Steilacoom float for shore power the Neil Henly passenger ferry and new electrical panels for the marine shops area for shore power for vessels while in dry dock.

Specific Benefits of this Project

The electrical feed to the marine facilities will be code compliant, as well as the Steilacoom dock and McNeil shipyard ways. There will also be a reduction in generator and diesel usage on the Neil Henley.

Location

City: Unincorporated **County:** Pierce **Legislative District:** 028

Project Type

Infrastructure (Major Projects)
Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:17PM

Project Number: 30003211
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003229
SubProject Title: McNeil Island-Infrastructure: Marine Electrical Improvements

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	235,000				235,000
	Total	**235,000**	**0**	**0**	**0**	**235,000**

		Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003228
SubProject Title: McNeil Island-Fire Department Boat Lift: Replacement

OFM

300 - Department of Social and Health Services
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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:17PM

Project Number: 30003211
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003228
SubProject Title: McNeil Island-Fire Department Boat Lift: Replacement

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 43
Program: 135

Project Summary

This project replaces the rescue boat lift at the Main Dock so that the boat may be stored out of the water and immediately available for elopement, environmental emergencies, an medical evacuation.

Project Description

Background

The Special Commitment Center is located on McNeil Island for the care and treatment of about 265 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program.

Problem Statement

The existing boat lift no longer supports the vessel from below. All its weight is borne by the steel cables from above. Because of its condition, the lift, and boat, are no longer operational. The rescue boat cannot be moored at water surface level due to the unpredictability of storm squalls which could destroy the boat.

Proposed Project

This project replaces the outboard speed boat lift at the Main Dock which has been red-tagged and cannot be used.

Specific Benefits of this Project

This project restores the boat lift to functional and safe operation for use in either elopement, environmental emergencies, and medical evacuation..

Location

City: Unincorporated **County:** Pierce **Legislative District:** 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	210,000				210,000
	Total	**210,000**	**0**	**0**	**0**	**210,000**

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:17PM

Project Number: 30003211
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003228
SubProject Title: McNeil Island-Fire Department Boat Lift: Replacement

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003318
SubProject Title: McNeil Island-Marine Boat Buildings: Repairs & Renovation

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 43
Program: 135

Project Summary

Both buildings will have to be gone thru to focus on the weak points. We are requesting a second toilet and urinal along with an additional designated staff restroom. Renovation of old ways area to a suitable storage area, update of electrical within the building including, old wire rope will be removed and disposed of by a contractor. The old cable will be removed from the winch and shipways. 1800' of new 7/S" wire rope and will be installed and adjusted as needed.

Project Description

Project Description

The bathroom has one toilet and one urinal. We have at any given time during the work day 20 male workers using this on facility from 8-10 hours. Patrol Boats could be brought inside for work instead of sitting outside. This would also allow more room for projects that each vessel haul out requires such as small parts that need painted or repaired. Currently all of these shops are not able to be used to sustain existing re-entry programs or to maintain the marine operations until renovations/repairs are completed.

The facility will continue to be able to use the space for its intended use. Repair/renovation will ensure continued longevity of the building.

Location

City: Unincorporated **County:** Pierce **Legislative District:** 028

Project Type

Infrastructure (Major Projects)

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:17PM

Project Number: 30003211
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

Project Type

SubProject Number: 30003318
SubProject Title: McNeil Island-Marine Boat Buildings: Repairs & Renovation

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,400,000				
	Total	**1,400,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State		1,400,000		
	Total	**0**	**1,400,000**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003320
SubProject Title: McNeil Island-Marine Boat Cradle & Winch System

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:17PM

Project Number: 30003211
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003320
SubProject Title: McNeil Island-Marine Boat Cradle & Winch System

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 43
Program: 135

Project Summary

Repair or replacement of large vessel cradle, tracks, winch system, replacement could include moving to different location

Project Description

Project Description:

Currently rails are rusted and in need of replacement, wheels on cradle are rusting which causes it to stick on occasion, winches on the cradle used to hold lines while hauling out/launching are rusting and need replacement, large winch used to move the cradle is aging, including the cable.

Replacement would create a safer haul out/launch environment for staff/offenders avoiding potential L & I issues, current rusting items could cause environmental issues/litigation, Long term viability for marine operations.

Location

City: Unincorporated **County:** Pierce **Legislative District:** 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	3,000,000				
	Total	**3,000,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State			3,000,000	
	Total	**0**	**0**	**3,000,000**	**0**

Operating Impacts

No Operating Impact

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:17PM

Project Number: 30003211
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003320
SubProject Title: McNeil Island-Marine Boat Cradle & Winch System
Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 418
Cost Estimate Title: MICC Boatyard Stormwater Treatment

Report Number: CBS003
Date Run: 9/18/2014 3:44PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003231
Project Title: McNeil Island-Boatyard: Storm Water Treatment
Project Phase Title:

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Statistics

Gross Sq. Ft.:	255,000
Usable Sq. Ft.:	255,000
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	1
Escalated MACC Cost per Sq. Ft.:	1
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	14.58%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	03-2016
Construction:	06-2016	12-2016
Duration of Construction (Months):	6	

Cost Summary Escalated

Acquisition Costs Total		**0**
Pre-Schematic Design Services	22,333	
Construction Documents	17,373	
Extra Services	15,699	
Other Services	7,986	
Design Services Contingency	6,484	
Consultant Services Total		**69,873**
Site work	159,390	
Related Project Costs	0	
Facility Construction	0	
Construction Contingencies	16,061	
Non Taxable Items	0	
Sales Tax	13,861	
Construction Contracts Total		**189,312**
Maximum Allowable Construction Cost(MACC)	**159,390**	
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	
Equipment Total		**0**
Art Work Total		**0**
Other Costs Total		**19,036**
Project Management Total		**11,778**
Grand Total Escalated Costs		**289,999**
Rounded Grand Total Escalated Costs		**290,000**

Additional Details

Alternative Public Works Project:	No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 418
Cost Estimate Title: MICC Boatyard Stormwater Treatment

Report Number: CBS003
Date Run: 9/18/2014 3:44PM

Version: 15 Working Version
Project Number: 30003231
Project Title: McNeil Island-Boatyard: Storm Water Treatment
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 418 **Analysis Date:** September 17, 2014

Cost Estimate Title: MICC Boatyard Stormwater Treatment

Detail Title: Design and Construction
Project Number: 30003231
Project Title: McNeil Island-Boatyard: Storm Water Treatment
Project Phase Title:
Location: McNeil Island

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Statistics

Gross Sq. Ft.:	255,000
Usable Sq. Ft.:	255,000
Rentable Sq. Ft.:	
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	1
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule B Projects
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	14.58%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	15
Location Used for Tax Rate:	McNeil Island
Tax Rate:	7.90%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	03-2016
Construction:	06-2016	12-2016
Duration of Construction (Months):	6	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	6-2014	

Project Cost Summary

MACC:	$ 150,000
MACC (Escalated):	$ 159,390
Current Project Total:	$ 273,563
Rounded Current Project Total:	$ 274,000
Escalated Project Total:	$ 289,999
Rounded Escalated Project Total:	$ 290,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Environment Analysis	21,500			
SubTotal: Pre-Schematic Design Services		**21,500**	1.0387	**22,333**
Construction Documents				
A/E Basic Design Services				16,599
SubTotal: Construction Documents				**17,373**
Extra Services				
Testing	15,000			
SubTotal: Extra Services		**15,000**	1.0466	**15,699**
Other Services				
Bid/Construction/Closeout				7,458
SubTotal: Other Services				**7,986**
Design Services Contingency				
Design Services Contingency	6,056			
SubTotal: Design Services Contingency		**6,056**	1.0707	**6,484**
Total: Consultant Services		**66,613**	1.0489	**69,873**
CONSTRUCTION CONTRACTS				
Site work				
G30 - Site Mechanical Utilities	150,000			
SubTotal: Site work		**150,000**	1.0626	**159,390**
Maximum Allowable Construction Cost (MACC)		**150,000**	1.0600	**159,390**
Construction Contingencies				
Allowance for Change Orders	15,000			
SubTotal: Construction Contingencies		**15,000**	1.0707	**16,061**
Sales Tax		**13,035**	1.0634	**13,861**
Total: Construction Contracts		**178,035**	1.0633	**189,312**
OTHER COSTS				
Permits, Fees, and Plan Reviews	17,915			
Total: Other Costs		**17,915**	1.0626	**19,036**
PROJECT MANAGEMENT				
DOC/DSHS Project Management	11,000			
Total: Project Management		**11,000**	1.0707	**11,778**

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 416
Cost Estimate Title: MICC Electrical Infrastructure Improvements

Report Number: CBS003
Date Run: 9/18/2014 3:40PM

Version: 15 Working Version
Project Number: 30003230
Project Title: McNeil Island-Electrical Distribution System
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Statistics

Gross Sq. Ft.:	255,000
Usable Sq. Ft.:	255,000
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	0
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	15.04%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	03-2016
Construction:	06-2016	12-2016
Duration of Construction (Months):	6	

Cost Summary Escalated

Acquisition Costs Total		**0**
Pre-Schematic Design Services	0	
Construction Documents	0	
Extra Services	0	
Other Services	0	
Design Services Contingency	1,151	
Consultant Services Total		**12,487**
Site work	0	
Related Project Costs	0	
Facility Construction	69,596	
Construction Contingencies	6,960	
Non Taxable Items	0	
Sales Tax	6,048	
Construction Contracts Total		**82,604**
Maximum Allowable Construction Cost(MACC)	**69,596**	
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	
Equipment Total		**0**
Art Work Total		**0**
Other Costs Total		**5,526**
Project Management Total		**4,283**
Grand Total Escalated Costs		**104,900**
Rounded Grand Total Escalated Costs		**105,000**

Additional Details

Alternative Public Works Project: No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 416
Cost Estimate Title: MICC Electrical Infrastructure Improvements

Report Number: CBS003
Date Run: 9/18/2014 3:40PM

Version: 15 Working Version
Project Number: 30003230
Project Title: McNeil Island-Electrical Distribution System
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 416 **Analysis Date:** September 17, 2014

Cost Estimate Title: MICC Electrical Infrastructure Improvements

Detail Title: Design and Construction
Project Number: 30003230
Project Title: McNeil Island-Electrical Distribution System
Project Phase Title:
Location: McNeil Island

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Statistics

Gross Sq. Ft.:	255,000
Usable Sq. Ft.:	255,000
Rentable Sq. Ft.:	
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	0
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule B Projects
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	15.04%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	15
Location Used for Tax Rate:	McNeil Island
Tax Rate:	7.90%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	03-2016
Construction:	06-2016	12-2016
Duration of Construction (Months):	6	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	6-2014	

Project Cost Summary

MACC:	$ 65,000
MACC (Escalated):	$ 69,596
Current Project Total:	$ 98,178
Rounded Current Project Total:	$ 98,000
Escalated Project Total:	$ 104,900
Rounded Escalated Project Total:	$ 105,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				7,420
SubTotal: Construction Documents				**0**
Other Services				
Bid/Construction/Closeout				3,334
SubTotal: Other Services				**0**
Design Services Contingency				
Design Services Contingency	1,075			
SubTotal: Design Services Contingency		**1,075**	1.0707	**1,151**
Total: Consultant Services		**11,829**	1.0556	**12,487**
CONSTRUCTION CONTRACTS				
Facility Construction				
D50 - Electrical Systems	65,000			
SubTotal: Facility Construction		**65,000**	1.0707	**69,596**
Maximum Allowable Construction Cost (MACC)		**65,000**	1.0700	**69,596**
Construction Contingencies				
Allowance for Change Orders	6,500			
SubTotal: Construction Contingencies		**6,500**	1.0707	**6,960**
Sales Tax		**5,649**	1.0706	**6,048**
Total: Construction Contracts		**77,149**	1.0707	**82,604**
OTHER COSTS				
Permits, Fees, and Plan Reviews	5,200			
Total: Other Costs		**5,200**	1.0627	**5,526**
PROJECT MANAGEMENT				
DOC/DSHS Project Management at 4%	4,000			
Total: Project Management		**4,000**	1.0708	**4,283**

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 411
Cost Estimate Title: MICC Still Harbor Dock Repair

Report Number: CBS003
Date Run: 9/18/2014 3:47PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003223
Project Title: McNeil Island-Marine Structures: Still Harbor Dock
Project Phase Title:

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Statistics

Gross Sq. Ft.:	10,000
Usable Sq. Ft.:	10,000
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	30
Escalated MACC Cost per Sq. Ft.:	32
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	14.14%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	03-2016
Construction:	06-2016	12-2016
Duration of Construction (Months):	6	

Cost Summary Escalated

Acquisition Costs Total		**0**
Pre-Schematic Design Services	0	
Construction Documents	33,698	
Extra Services	32,445	
Other Services	15,488	
Design Services Contingency	8,315	
Consultant Services Total		**89,945**
Site work	0	
Related Project Costs	0	
Facility Construction	321,210	
Construction Contingencies	32,121	
Non Taxable Items	0	
Sales Tax	27,914	
Construction Contracts Total		**381,245**
Maximum Allowable Construction Cost(MACC)	**321,210**	
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	
Equipment Total		**0**
Art Work Total		**0**
Other Costs Total		**27,396**
Project Management Total		**21,414**
Grand Total Escalated Costs		**520,000**
Rounded Grand Total Escalated Costs		**520,000**

Additional Details

Alternative Public Works Project:	No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 411
Cost Estimate Title: MICC Still Harbor Dock Repair

Report Number: CBS003
Date Run: 9/18/2014 3:47PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003223
Project Title: McNeil Island-Marine Structures: Still Harbor Dock
Project Phase Title:

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 411 **Analysis Date:** September 17, 2014

Cost Estimate Title: MICC Still Harbor Dock Repair

Detail Title: Design and Construction
Project Number: 30003223
Project Title: McNeil Island-Marine Structures: Still Harbor Dock
Project Phase Title:
Location: McNeil Island

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Statistics

Gross Sq. Ft.:	10,000
Usable Sq. Ft.:	10,000
Rentable Sq. Ft.:	
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	32
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule B Projects
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	14.14%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	20
Location Used for Tax Rate:	McNeil Island
Tax Rate:	7.90%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	03-2016
Construction:	06-2016	12-2016
Duration of Construction (Months):	6	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	6-2014	

Project Cost Summary

MACC:	$ 300,000
MACC (Escalated):	$ 321,210
Current Project Total:	$ 487,280
Rounded Current Project Total:	$ 487,000
Escalated Project Total:	$ 520,000
Rounded Escalated Project Total:	$ 520,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				32,197
SubTotal: Construction Documents				**33,698**
Extra Services				
Enviornmental	31,000			
SubTotal: Extra Services		**31,000**	1.0466	**32,445**
Other Services				
Bid/Construction/Closeout				14,465
SubTotal: Other Services				**15,488**
Design Services Contingency				
Design Services Contingency	7,766			
SubTotal: Design Services Contingency		**7,766**	1.0707	**8,315**
Total: Consultant Services		**85,428**	1.0529	**89,945**
CONSTRUCTION CONTRACTS				
Facility Construction				
F10 - Special Construction	300,000			
SubTotal: Facility Construction		**300,000**	1.0707	**321,210**
Maximum Allowable Construction Cost (MACC)		**300,000**	1.0700	**321,210**
Construction Contingencies				
Allowance for Change Orders	30,000			
SubTotal: Construction Contingencies		**30,000**	1.0707	**32,121**
Sales Tax		**26,070**	1.0707	**27,914**
Total: Construction Contracts		**356,070**	1.0707	**381,245**
OTHER COSTS				
Permits	25,782			
Total: Other Costs		**25,782**	1.0626	**27,396**
PROJECT MANAGEMENT				
DOC/DSHS Project Management at 4%	20,000			
Total: Project Management		**20,000**	1.0707	**21,414**

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 412
Cost Estimate Title: MICC WWTP Renovation

Report Number: CBS003
Date Run: 9/18/2014 3:34PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003225
Project Title: McNeil Island-Wastewater Treatment Plant: Renovation
Project Phase Title:

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Statistics

Gross Sq. Ft.:	1,070
Usable Sq. Ft.:	1,070
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	117
Escalated MACC Cost per Sq. Ft.:	125
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	14.69%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	03-2016
Construction:	06-2016	12-2016
Duration of Construction (Months):	6	

Cost Summary Escalated

Acquisition Costs Total		**0**
Pre-Schematic Design Services	0	
Construction Documents	0	
Extra Services	0	
Other Services	0	
Design Services Contingency	2,163	
Consultant Services Total		**23,454**
Site work	0	
Related Project Costs	0	
Facility Construction	133,838	
Construction Contingencies	13,384	
Non Taxable Items	0	
Sales Tax	11,630	
Construction Contracts Total		**158,852**
Maximum Allowable Construction Cost(MACC)	**133,838**	
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	
Equipment Total		**0**
Art Work Total		**0**
Other Costs Total		**19,128**
Project Management Total		**8,566**
Grand Total Escalated Costs		**210,000**
Rounded Grand Total Escalated Costs		**210,000**

Additional Details

Alternative Public Works Project:	No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 412
Cost Estimate Title: MICC WWTP Renovation

Report Number: CBS003
Date Run: 9/18/2014 3:34PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003225
Project Title: McNeil Island-Wastewater Treatment Plant: Renovation
Project Phase Title:

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 412 **Analysis Date:** September 17, 2014

Cost Estimate Title: MICC WWTP Renovation

Detail Title: Design and Construction
Project Number: 30003225
Project Title: McNeil Island-Wastewater Treatment Plant: Renovation
Project Phase Title:
Location: McNeil Island

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Statistics

Gross Sq. Ft.:	1,070
Usable Sq. Ft.:	1,070
Rentable Sq. Ft.:	
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	125
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule B Projects
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	14.69%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	15
Location Used for Tax Rate:	McNeil Island
Tax Rate:	7.90%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:		
Design:	09-2015	03-2016
Construction:	06-2016	12-2016
Duration of Construction (Months):	6	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	6-2014	

Project Cost Summary

MACC:	$ 125,000
MACC (Escalated):	$ 133,838
Current Project Total:	$ 196,583
Rounded Current Project Total:	$ 197,000
Escalated Project Total:	$ 210,000
Rounded Escalated Project Total:	$ 210,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				13,937
SubTotal: Construction Documents				**0**
Other Services				
Bid/Construction/Closeout				6,262
SubTotal: Other Services				**0**
Design Services Contingency				
Design Services Contingency	2,020			
SubTotal: Design Services Contingency		**2,020**	1.0707	**2,163**
Total: Consultant Services		**22,219**	1.0556	**23,454**
CONSTRUCTION CONTRACTS				
Facility Construction				
F10 - Special Construction	125,000			
SubTotal: Facility Construction		**125,000**	1.0707	**133,838**
Maximum Allowable Construction Cost (MACC)		**125,000**	1.0700	**133,838**
Construction Contingencies				
Allowance for Change Orders	12,500			
SubTotal: Construction Contingencies		**12,500**	1.0707	**13,384**
Sales Tax		**10,863**	1.0706	**11,630**
Total: Construction Contracts		**148,363**	1.0707	**158,852**
OTHER COSTS				
Permits, Fees, and Plan Reviews	18,001			
Total: Other Costs		**18,001**	1.0626	**19,128**
PROJECT MANAGEMENT				
DOC/DSHS Project Management at 4%	8,000			
Total: Project Management		**8,000**	1.0708	**8,566**

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 413
Cost Estimate Title: MICC Remove Lead Paint

Report Number: CBS003
Date Run: 9/18/2014 3:42PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003226
Project Title: McNeil Island-Auto Shop: Lead Paint Removal
Project Phase Title:

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Statistics

Gross Sq. Ft.:	9,000
Usable Sq. Ft.:	9,000
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	4
Escalated MACC Cost per Sq. Ft.:	5
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	15.26%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	09-2015
Construction:	03-2016	06-2016
Duration of Construction (Months):	3	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		4,813	
Extra Services		4,155	
Other Services		2,203	
Design Services Contingency		1,134	
Consultant Services Total			**12,304**
Site work		0	
Related Project Costs		0	
Facility Construction		42,344	
Construction Contingencies		4,234	
Non Taxable Items		0	
Sales Tax		3,680	
Construction Contracts Total			**50,258**
Maximum Allowable Construction Cost(MACC)	**42,344**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**9,474**
Project Management Total			**2,964**
Grand Total Escalated Costs			**75,000**
Rounded Grand Total Escalated Costs			**75,000**

Additional Details

Alternative Public Works Project: No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 413
Cost Estimate Title: MICC Remove Lead Paint

Report Number: CBS003
Date Run: 9/18/2014 3:42PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003226
Project Title: McNeil Island-Auto Shop: Lead Paint Removal
Project Phase Title:

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 413 **Analysis Date:** September 17, 2014

Cost Estimate Title: MICC Remove Lead Paint

Detail Title: Design and Contruction
Project Number: 30003226
Project Title: McNeil Island-Auto Shop: Lead Paint Removal
Project Phase Title:
Location: McNeil Island

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Statistics

Gross Sq. Ft.:	9,000
Usable Sq. Ft.:	9,000
Rentable Sq. Ft.:	
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	5
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule B Projects
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	15.26%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	20
Location Used for Tax Rate:	McNeil Island
Tax Rate:	7.90%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	09-2015
Construction:	03-2016	06-2016
Duration of Construction (Months):	3	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	6-2014	

Project Cost Summary

MACC:	$ 40,000
MACC (Escalated):	$ 42,344
Current Project Total:	$ 71,045
Rounded Current Project Total:	$ 71,000
Escalated Project Total:	$ 75,000
Rounded Escalated Project Total:	$ 75,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				4,633
SubTotal: Construction Documents				**4,813**
Extra Services				
Testing	4,000			
SubTotal: Extra Services		**4,000**	1.0387	**4,155**
Other Services				
Bid/Construction/Closeout				2,081
SubTotal: Other Services				**2,203**
Design Services Contingency				
Design Services Contingency	1,071			
SubTotal: Design Services Contingency		**1,071**	1.0586	**1,134**
Total: Consultant Services		**11,785**	1.0440	**12,304**
CONSTRUCTION CONTRACTS				
Facility Construction				
F10 - Special Construction	40,000			
SubTotal: Facility Construction		**40,000**	1.0586	**42,344**
Maximum Allowable Construction Cost (MACC)		**40,000**	1.0600	**42,344**
Construction Contingencies				
Allowance for Change Orders	4,000			
SubTotal: Construction Contingencies		**4,000**	1.0586	**4,234**
Sales Tax		**3,476**	1.0587	**3,680**
Total: Construction Contracts		**47,476**	1.0586	**50,258**
OTHER COSTS				
Permitting	8,984			
Total: Other Costs		**8,984**	1.0545	**9,474**
PROJECT MANAGEMENT				
DOC/DSHS Project Management	2,800			
Total: Project Management		**2,800**	1.0586	**2,964**

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 419
Cost Estimate Title: Micc Fuel Tank Farm

Report Number: CBS003
Date Run: 9/18/2014 3:46PM

Version: 15 Working Version
Agency Preferred: No
Project Number: 30003211
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades
Project Phase Title:

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Statistics

Gross Sq. Ft.:	255,000
Usable Sq. Ft.:	255,000
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	0
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	14.89%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	03-2016
Construction:	06-2016	12-2016
Duration of Construction (Months):	6	

Cost Summary Escalated

Acquisition Costs Total		**0**
Pre-Schematic Design Services	0	
Construction Documents	10,632	
Extra Services	9,420	
Other Services	4,887	
Design Services Contingency	2,481	
Consultant Services Total		**26,835**
Site work	91,915	
Related Project Costs	0	
Facility Construction	0	
Construction Contingencies	9,262	
Non Taxable Items	0	
Sales Tax	7,993	
Construction Contracts Total		**109,170**
Maximum Allowable Construction Cost(MACC)	**91,915**	
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	
Equipment Total		**0**
Art Work Total		**0**
Other Costs Total		**12,512**
Project Management Total		**6,424**
Grand Total Escalated Costs		**154,941**
Rounded Grand Total Escalated Costs		**155,000**

Additional Details

Alternative Public Works Project:	No

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Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 419
Cost Estimate Title: Micc Fuel Tank Farm

Report Number: CBS003
Date Run: 9/18/2014 3:46PM

Version: 15 Working Version
Agency Preferred: No
Project Number: 30003211
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades
Project Phase Title:

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services
Cost Estimate Detail
2015-17 Biennium

*

Cost Estimate Number: 419 **Analysis Date:** September 17, 2014
Cost Estimate Title: Micc Fuel Tank Farm

Detail Title: Design and Construction
Project Number: 30003211
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades
Project Phase Title:
Location: McNeil Island

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Statistics

Gross Sq. Ft.:	255,000
Usable Sq. Ft.:	255,000
Rentable Sq. Ft.:	
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	0
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule B Projects
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	14.89%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	15
Location Used for Tax Rate:	McNeil Island
Tax Rate:	7.90%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	03-2016
Construction:	06-2016	12-2016
Duration of Construction (Months):	6	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	6-2014	

Project Cost Summary

MACC:	$ 86,500
MACC (Escalated):	$ 91,915
Current Project Total:	$ 145,927
Rounded Current Project Total:	$ 146,000
Escalated Project Total:	$ 154,941
Rounded Escalated Project Total:	$ 155,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				9,776
SubTotal: Construction Documents				**10,632**
Extra Services				
Geotechnical Investigation	4,000			
Site Survey	5,000			
SubTotal: Extra Services		**9,000**	1.0466	**9,420**
Other Services				
Bid/Construction/Closeout				4,392
SubTotal: Other Services				**4,887**
Design Services Contingency				
Design Services Contingency	2,317			
SubTotal: Design Services Contingency		**2,317**	1.0707	**2,481**
Total: Consultant Services		**25,485**	1.0530	**26,835**
CONSTRUCTION CONTRACTS				
Site work				
G30 - Site Mechanical Utilities	86,500			
SubTotal: Site work		**86,500**	1.0626	**91,915**
Maximum Allowable Construction Cost (MACC)		**86,500**	1.0600	**91,915**
Construction Contingencies				
Allowance for Change Orders	8,650			
SubTotal: Construction Contingencies		**8,650**	1.0707	**9,262**
Sales Tax		**7,517**	1.0633	**7,993**
Total: Construction Contracts		**102,667**	1.0633	**109,170**
OTHER COSTS				
Hazardous Material Remediation/Removal	8,800			
Permits and Fees	2,975			
Total: Other Costs		**11,775**	1.0626	**12,512**
PROJECT MANAGEMENT				
DOC/DSHS Project Management @ 4%	6,000			
Total: Project Management		**6,000**	1.0707	**6,424**

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 415
Cost Estimate Title: MICC Marine Electrical Infrastructure Improvements
Report Number: CBS003
Date Run: 9/18/2014 3:52PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003229
Project Title: McNeil Island-Infrastructure: Marine Electrical Improvements
Project Phase Title:

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Statistics

Gross Sq. Ft.:	340,000
Usable Sq. Ft.:	340,000
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	0
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	14.58%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	03-2016
Construction:	06-2016	12-2016
Duration of Construction (Months):	6	

Cost Summary Escalated

Acquisition Costs Total		**0**
Pre-Schematic Design Services	0	
Construction Documents	0	
Extra Services	0	
Other Services	0	
Design Services Contingency	2,576	
Consultant Services Total		**27,934**
Site work	0	
Related Project Costs	0	
Facility Construction	160,605	
Construction Contingencies	16,061	
Non Taxable Items	0	
Sales Tax	13,957	
Construction Contracts Total		**190,623**
Maximum Allowable Construction Cost(MACC)	**160,605**	
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	
Equipment Total		**0**
Art Work Total		**0**
Other Costs Total		**6,806**
Project Management Total		**9,636**
Grand Total Escalated Costs		**234,999**
Rounded Grand Total Escalated Costs		**235,000**

Additional Details

Alternative Public Works Project:	No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 415
Cost Estimate Title: MICC Marine Electrical Infrastructure Improvements

Report Number: CBS003
Date Run: 9/18/2014 3:52PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003229
Project Title: McNeil Island-Infrastructure: Marine Electrical Improvements
Project Phase Title:

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services
Cost Estimate Detail
2015-17 Biennium

*

Cost Estimate Number: 415 **Analysis Date:** September 17, 2014
Cost Estimate Title: MICC Marine Electrical Infrastructure Improvements

Detail Title: Desing and Construction
Project Number: 30003229
Project Title: McNeil Island-Infrastructure: Marine Electrical Improvements
Project Phase Title:
Location: McNeil Island

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Statistics

Gross Sq. Ft.:	340,000
Usable Sq. Ft.:	340,000
Rentable Sq. Ft.:	
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	0
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule B Projects
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	14.58%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	20
Location Used for Tax Rate:	McNeil Island
Tax Rate:	7.90%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	03-2016
Construction:	06-2016	12-2016
Duration of Construction (Months):	6	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	6-2014	

Project Cost Summary

MACC:	$ 150,000
MACC (Escalated):	$ 160,605
Current Project Total:	$ 219,903
Rounded Current Project Total:	$ 220,000
Escalated Project Total:	$ 234,999
Rounded Escalated Project Total:	$ 235,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				16,599
SubTotal: Construction Documents				**0**
Other Services				
Bid/Construction/Closeout				7,458
SubTotal: Other Services				**0**
Design Services Contingency				
Design Services Contingency	2,406			
SubTotal: Design Services Contingency		**2,406**	1.0707	**2,576**
Total: Consultant Services		**26,463**	1.0556	**27,934**
CONSTRUCTION CONTRACTS				
Facility Construction				
D50 - Electrical Systems	150,000			
SubTotal: Facility Construction		**150,000**	1.0707	**160,605**
Maximum Allowable Construction Cost (MACC)		**150,000**	1.0700	**160,605**
Construction Contingencies				
Allowance for Change Orders	15,000			
SubTotal: Construction Contingencies		**15,000**	1.0707	**16,061**
Sales Tax		**13,035**	1.0707	**13,957**
Total: Construction Contracts		**178,035**	1.0707	**190,623**
OTHER COSTS				
Permits, Fees, and Plan Reviews	6,405			
Total: Other Costs		**6,405**	1.0626	**6,806**
PROJECT MANAGEMENT				
DOC/DSHS Project Management at 4%	9,000			
Total: Project Management		**9,000**	1.0707	**9,636**

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 414
Cost Estimate Title: MICC Fire Department Boat Lift

Report Number: CBS003
Date Run: 9/18/2014 4:02PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003228
Project Title: McNeil Island-Fire Department Boat Lift: Replacement
Project Phase Title:

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Statistics

Gross Sq. Ft.:	20,000
Usable Sq. Ft.:	20,000
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	7
Escalated MACC Cost per Sq. Ft.:	7
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	14.64%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	12-2015
Construction:	03-2016	06-2016
Duration of Construction (Months):	3	

Cost Summary Escalated

Acquisition Costs Total		**0**
Pre-Schematic Design Services	0	
Construction Documents	0	
Extra Services	0	
Other Services	0	
Design Services Contingency	2,327	
Consultant Services Total		**25,354**
Site work	0	
Related Project Costs	0	
Facility Construction	144,499	
Construction Contingencies	14,450	
Non Taxable Items	0	
Sales Tax	12,557	
Construction Contracts Total		**171,506**
Maximum Allowable Construction Cost(MACC)	**144,499**	
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	
Equipment Total		**0**
Art Work Total		**0**
Other Costs Total		**4,670**
Project Management Total		**8,469**
Grand Total Escalated Costs		**209,999**
Rounded Grand Total Escalated Costs		**210,000**

Additional Details

Alternative Public Works Project: No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 414
Cost Estimate Title: MICC Fire Department Boat Lift

Report Number: CBS003
Date Run: 9/18/2014 4:02PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003228
Project Title: McNeil Island-Fire Department Boat Lift: Replacement
Project Phase Title:

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 414 **Analysis Date:** September 17, 2014

Cost Estimate Title: MICC Fire Department Boat Lift

Detail Title: Design and Construction
Project Number: 30003228
Project Title: McNeil Island-Fire Department Boat Lift: Replacement
Project Phase Title:
Location: McNeil Island

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Statistics

Gross Sq. Ft.:	20,000
Usable Sq. Ft.:	20,000
Rentable Sq. Ft.:	
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	7
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule B Projects
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	14.64%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	15
Location Used for Tax Rate:	McNeil Island
Tax Rate:	7.90%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	12-2015
Construction:	03-2016	06-2016
Duration of Construction (Months):	3	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	6-2014	

Project Cost Summary

MACC:	$ 136,500
MACC (Escalated):	$ 144,499
Current Project Total:	$ 198,621
Rounded Current Project Total:	$ 199,000
Escalated Project Total:	$ 209,999
Rounded Escalated Project Total:	$ 210,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				15,168
SubTotal: Construction Documents				**0**
Other Services				
Bid/Construction/Closeout				6,814
SubTotal: Other Services				**0**
Design Services Contingency				
Design Services Contingency	2,198			
SubTotal: Design Services Contingency		**2,198**	1.0586	**2,327**
Total: Consultant Services		**24,180**	1.0486	**25,354**
CONSTRUCTION CONTRACTS				
Facility Construction				
F10 - Special Construction	136,500			
SubTotal: Facility Construction		**136,500**	1.0586	**144,499**
Maximum Allowable Construction Cost (MACC)		**136,500**	1.0600	**144,499**
Construction Contingencies				
Allowance for Change Orders	13,650			
SubTotal: Construction Contingencies		**13,650**	1.0586	**14,450**
Sales Tax		**11,862**	1.0586	**12,557**
Total: Construction Contracts		**162,012**	1.0586	**171,506**
OTHER COSTS				
Permits	4,429			
Total: Other Costs		**4,429**	1.0544	**4,670**
PROJECT MANAGEMENT				
DOC/DSHS Project Management at 4%	8,000			
Total: Project Management		**8,000**	1.0586	**8,469**

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 421
Cost Estimate Title: Renovate Marine Boat Repair Buildings

Report Number: CBS003
Date Run: 9/18/2014 3:59PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003318
Project Title: McNeil Island-Marine Boat Buildings: Repairs & Renovation
Project Phase Title:

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Statistics

Gross Sq. Ft.:	340,000
Usable Sq. Ft.:	340,000
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	2
Escalated MACC Cost per Sq. Ft.:	3
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	13.46%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2019	03-2020
Construction:	06-2020	03-2021
Duration of Construction (Months):	9	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		96,222	
Extra Services		76,811	
Other Services		44,393	
Design Services Contingency		21,327	
Consultant Services Total			**230,102**
Site work		0	
Related Project Costs		0	
Facility Construction		907,698	
Construction Contingencies		90,770	
Non Taxable Items		0	
Sales Tax		78,879	
Construction Contracts Total			**1,077,347**
Maximum Allowable Construction Cost(MACC)	**907,698**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**11,998**
Project Management Total			**80,091**
Grand Total Escalated Costs			**1,399,538**
Rounded Grand Total Escalated Costs			**1,400,000**

Additional Details

Alternative Public Works Project:	N

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 421
Cost Estimate Title: Renovate Marine Boat Repair Buildings

Report Number: CBS003
Date Run: 9/18/2014 3:59PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003318
Project Title: McNeil Island-Marine Boat Buildings: Repairs & Renovation
Project Phase Title:

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 421 **Analysis Date:** September 18, 2014

Cost Estimate Title: Renovate Marine Boat Repair Buildings

Detail Title: Desing and Construction
Project Number: 30003318
Project Title: McNeil Island-Marine Boat Buildings: Repairs & Renovation
Project Phase Title:
Location: McNeil Island

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Statistics

Gross Sq. Ft.:	340,000
Usable Sq. Ft.:	340,000
Rentable Sq. Ft.:	
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	3
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule B Projects
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	13.46%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	20
Location Used for Tax Rate:	McNeil Island
Tax Rate:	7.90%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:		
Design:	09-2019	03-2020
Construction:	06-2020	03-2021
Duration of Construction (Months):	9	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	6-2014	

Project Cost Summary

MACC:	$ 748,000
MACC (Escalated):	$ 907,698
Current Project Total:	$ 1,157,125
Rounded Current Project Total:	$ 1,157,000
Escalated Project Total:	$ 1,399,538
Rounded Escalated Project Total:	$ 1,400,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				76,417
SubTotal: Construction Documents				**96,222**
Extra Services				
Site Survey	20,000			
Testing	15,000			
Additional CA	30,000			
SubTotal: Extra Services		**65,000**	1.1817	**76,811**
Other Services				
Bid/Construction/Closeout				34,332
SubTotal: Other Services				**44,393**
Design Services Contingency				
Design Services Contingency	17,575			
SubTotal: Design Services Contingency		**17,575**	1.2135	**21,327**
Total: Consultant Services		**193,324**	1.1902	**230,102**
CONSTRUCTION CONTRACTS				
Facility Construction				
B10 - Superstructure	370,000			
B20 - Exterior Closure	130,000			
B30 - Roofing	50,000			
D20 - Plumbing Systems	78,000			
D30 - HVAC Systems	20,000			
D50 - Electrical Systems	100,000			
SubTotal: Facility Construction		**748,000**	1.2135	**907,698**
Maximum Allowable Construction Cost (MACC)		**748,000**	1.2100	**907,698**
Construction Contingencies				
Allowance for Change Orders	74,800			
SubTotal: Construction Contingencies		**74,800**	1.2135	**90,770**
Sales Tax		**65,001**	1.2135	**78,879**
Total: Construction Contracts		**887,801**	1.2135	**1,077,347**
OTHER COSTS				
Permits	10,000			
Total: Other Costs		**10,000**	1.1998	**11,998**
PROJECT MANAGEMENT				
DOC/DSHS Project Management	66,000			
Total: Project Management		**66,000**	1.2135	**80,091**

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 422
Cost Estimate Title: Renovate Marine Boat Cradle and Winch System
Report Number: CBS003
Date Run: 9/18/2014 3:50PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003320
Project Title: McNeil Island-Marine Boat Cradle & Winch System
Project Phase Title:

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Statistics

Gross Sq. Ft.:	340,000
Usable Sq. Ft.:	340,000
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	4
Escalated MACC Cost per Sq. Ft.:	6
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	12.87%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2023	03-2024
Construction:	06-2024	12-2024
Duration of Construction (Months):	6	

Cost Summary Escalated

Acquisition Costs Total		**0**
Pre-Schematic Design Services	0	
Construction Documents	195,509	
Extra Services	58,710	
Other Services	89,865	
Design Services Contingency	34,996	
Consultant Services Total		**379,078**
Site work	0	
Related Project Costs	0	
Facility Construction	2,047,650	
Construction Contingencies	204,765	
Non Taxable Items	0	
Sales Tax	177,940	
Construction Contracts Total		**2,430,355**
Maximum Allowable Construction Cost(MACC)	**2,047,650**	
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	
Equipment Total		**0**
Art Work Total		**0**
Other Costs Total		**34,680**
Project Management Total		**155,621**
Grand Total Escalated Costs		**2,999,734**
Rounded Grand Total Escalated Costs		**3,000,000**

Additional Details

Alternative Public Works Project:	No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 422
Cost Estimate Title: Renovate Marine Boat Cradle and Winch System

Report Number: CBS003
Date Run: 9/18/2014 3:50PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003320
Project Title: McNeil Island-Marine Boat Cradle & Winch System
Project Phase Title:

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services
Cost Estimate Detail
2015-17 Biennium

*

Cost Estimate Number: 422 **Analysis Date:** September 18, 2014
Cost Estimate Title: Renovate Marine Boat Cradle and Winch System

Detail Title: design and construction
Project Number: 30003320
Project Title: McNeil Island-Marine Boat Cradle & Winch System
Project Phase Title:
Location: McNeil Island

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Statistics

Gross Sq. Ft.:	340,000
Usable Sq. Ft.:	340,000
Rentable Sq. Ft.:	
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	6
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule B Projects
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.87%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	15
Location Used for Tax Rate:	McNeil Island
Tax Rate:	7.90%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:		
Design:	09-2023	03-2024
Construction:	06-2024	12-2024
Duration of Construction (Months):	6	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	6-2014	

Project Cost Summary

MACC:	$ 1,500,000
MACC (Escalated):	$ 2,047,650
Current Project Total:	$ 2,201,941
Rounded Current Project Total:	$ 2,202,000
Escalated Project Total:	$ 2,999,734
Rounded Escalated Project Total:	$ 3,000,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				146,525
SubTotal: Construction Documents				**195,509**
Extra Services				
Environmental Mitigation Services (EIS)	44,000			
SubTotal: Extra Services		**44,000**	1.3343	**58,710**
Other Services				
Bid/Construction/Closeout				65,830
SubTotal: Other Services				**89,865**
Design Services Contingency				
Design Services Contingency	25,636			
SubTotal: Design Services Contingency		**25,636**	1.3651	**34,996**
Total: Consultant Services		**281,991**	1.3443	**379,078**
CONSTRUCTION CONTRACTS				
Facility Construction				
F10 - Special Construction	1,500,000			
SubTotal: Facility Construction		**1,500,000**	1.3651	**2,047,650**
Maximum Allowable Construction Cost (MACC)		**1,500,000**	1.3700	**2,047,650**
Construction Contingencies				
Allowance for Change Orders	150,000			
SubTotal: Construction Contingencies		**150,000**	1.3651	**204,765**
Sales Tax		**130,350**	1.3651	**177,940**
Total: Construction Contracts		**1,780,350**	1.3651	**2,430,355**
OTHER COSTS				
Permits	25,600			
Total: Other Costs		**25,600**	1.3547	**34,680**
PROJECT MANAGEMENT				
DOC/DSHS Project Management	114,000			
Total: Project Management		**114,000**	1.3651	**155,621**

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:24PM

Project Number: **30003234**
Project Title: **DOC/DSHS on McNeil Island-Main Dock: Float & Dolphin Replacement**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 44
Program: 135

Project Summary

The proposed project replaces the Main Dock Float, and the two northeast pilings. The new float will be 20-ft. longer, be one-piece concrete construction with heavy-duty fendering to accommodate and protect our much larger vessels. Since the float will be 20-ft. longer, the end pilings have to be pulled and two new pilings installed. The fendering needs to be installed all the way around the float to allow our smaller Patrol Boats and Rescue 1 to tie up without being damaged by the concrete edges of the float. Currently seeking DOT report from 2013 on the status of this float. Several of the fenders have been moved and we are running out of options to move them, creating the necessity to replace the float.

Project Description

What is the proposed project?

The business problem driving this request is the need for a reliable dock on the Island so the institution can continue with daily operations, uninterrupted. This project is necessary because the existing float is 18-years old. Due to the severe storms we experience in the winter, the concrete is cracking and the fenders are breaking loose from the concrete. The float has reached the end of its workable life expectancy; . If it cracks and leaks, traffic will limited or even stopped from using the island dock due to safety concerns. The loss of the main dock will result in boats being forced to land at the Still Harbor Dock, adding another 15 minutes to the trip, which means more fuel consumption, and impacts to shift change.

How does the project support the agency and statewide results?

This project supports the Special Commitment Center's operations that can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure
3.1) Maintain infrastructure assets at baseline condition levels.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

The benefits of this project are the ability to maintain transportation of personnel and services to the island, a properly maintained marine infrastructure and a dock that will provide services to the island for years to come. The project will provide a larger, better, safer docking facility for the demands of the institution. It will extend the life of the dock facility for years to come.

How will clients be affected and services change if this project is funded?

These repairs will allow the continued use of the Special Commitment Center. Clients will only be affected if repairs are not made.

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:24PM

Project Number: 30003234
Project Title: DOC/DSHS on McNeil Island-Main Dock: Float & Dolphin Replacement

Description

How will other state programs or units of government be affected if this project is funded?

This project will remedy deficiencies identified by maintenance staff on the island.

What is the impact on the state operating budget?

The impact on the operating budget would only occur if repairs are not made by needing to move clients off the island due to failure of critical systems.

No new operating budget FTEs are anticipated.

Why is this the best option or alternative?

This is preservation of existing critical infrastructure elements. The alternative is to let the systems fail making the island un-inhabitable.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.3 FTE is required in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Unincorporated **County:** Pierce **Legislative District:** 028

Project Type
Infrastructure (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	2,750,000				2,750,000
	Total	**2,750,000**	**0**	**0**	**0**	**2,750,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

Start Date	End Date

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:24PM

Project Number: 30003234
Project Title: DOC/DSHS on McNeil Island-Main Dock: Float & Dolphin Replacement

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2015	3/1/2016
Construction	6/1/2016	3/1/2017

	Total
Gross Square Feet:	800
Usable Square Feet:	800
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	2,351
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.73%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		176,966	6.4%
Extra Services		83,728	3.0%
Other Services		81,649	3.0%
Design Services Contingency		34,936	1.3%
Consultant Services Total		**377,277**	**13.7%**
Maximum Allowable Construction Cost(MACC)	**1,880,900**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		1,880,900	68.4%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		188,090	6.8%
Non Taxable Items		0	0.0%
Sales Tax		163,450	5.9%
Construction Contracts Total		**2,232,440**	**81.2%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:24PM

Project Number: 30003234
Project Title: DOC/DSHS on McNeil Island-Main Dock: Float & Dolphin Replacement

Cost Summary

	Escalated Cost	% of Project
Equipment Total	**0**	**0.0%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**0**	**0.0%**
Project Management Total	**140,574**	**5.1%**
Grand Total Escalated Costs	**2,750,291**	
Rounded Grand Total Escalated Costs	**2,750,000**	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 409
Cost Estimate Title: MICC Main Dock Float and Dolphin Replacement
Report Number: CBS003
Date Run: 9/18/2014 4:05PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003234
Project Title: DOC/DSHS on McNeil Island-Main Dock: Float & Dolphin Replacement
Project Phase Title:

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.725.7572

Statistics

Gross Sq. Ft.:	800
Usable Sq. Ft.:	800
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	2,188
Escalated MACC Cost per Sq. Ft.:	2,351
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	12.73%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	03-2016
Construction:	06-2016	03-2017
Duration of Construction (Months):	9	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		176,966	
Extra Services		83,728	
Other Services		81,649	
Design Services Contingency		34,936	
Consultant Services Total			**377,277**
Site work		0	
Related Project Costs		0	
Facility Construction		1,880,900	
Construction Contingencies		188,090	
Non Taxable Items		0	
Sales Tax		163,450	
Construction Contracts Total			**2,232,440**
Maximum Allowable Construction Cost(MACC)	**1,880,900**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**0**
Project Management Total			**140,574**
Grand Total Escalated Costs			**2,750,291**
Rounded Grand Total Escalated Costs			**2,750,000**

Additional Details

Alternative Public Works Project: No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 409
Cost Estimate Title: MICC Main Dock Float and Dolphin Replacement

Report Number: CBS003
Date Run: 9/18/2014 4:05PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003234
Project Title: DOC/DSHS on McNeil Island-Main Dock: Float & Dolphin Replacement
Project Phase Title:

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.725.7572

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 409 **Analysis Date:** September 17, 2014

Cost Estimate Title: MICC Main Dock Float and Dolphin Replacement

Detail Title: Desing and Construction
Project Number: 30003234
Project Title: DOC/DSHS on McNeil Island-Main Dock: Float & Dolphin Replacement
Project Phase Title:
Location: McNeil Island

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.725.7572

Statistics

Gross Sq. Ft.:	800
Usable Sq. Ft.:	800
Rentable Sq. Ft.:	
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	2,351
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule B Projects
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.73%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	25
Location Used for Tax Rate:	McNeil Island
Tax Rate:	7.90%
Art Requirement Applies:	No
Project Administration by:	AGY
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:		
Design:	09-2015	03-2016
Construction:	06-2016	03-2017
Duration of Construction (Months):	9	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	6-2014	

Project Cost Summary

MACC:	$ 1,750,000
MACC (Escalated):	$ 1,880,900
Current Project Total:	$ 2,565,423
Rounded Current Project Total:	$ 2,565,000
Escalated Project Total:	$ 2,750,291
Rounded Escalated Project Total:	$ 2,750,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				169,086
SubTotal: Construction Documents				**176,966**
Extra Services				
Enviornmental	80,000			
SubTotal: Extra Services		**80,000**	1.0466	**83,728**
Other Services				
Bid/Construction/Closeout				75,966
SubTotal: Other Services				**81,649**
Design Services Contingency				
Design Services Contingency	32,505			
SubTotal: Design Services Contingency		**32,505**	1.0748	**34,936**
Total: Consultant Services		**357,557**	1.0552	**377,277**
CONSTRUCTION CONTRACTS				
Facility Construction				
F10 - Special Construction	1,750,000			
SubTotal: Facility Construction		**1,750,000**	1.0748	**1,880,900**
Maximum Allowable Construction Cost (MACC)		**1,750,000**	1.0700	**1,880,900**
Construction Contingencies				
Allowance for Change Orders	175,000			
SubTotal: Construction Contingencies		**175,000**	1.0748	**188,090**
Sales Tax		**152,075**	1.0748	**163,450**
Total: Construction Contracts		**2,077,075**	1.0748	**2,232,440**
PROJECT MANAGEMENT				
Agency Project Management	130,791			
Total: Project Management		**130,791**	1.0748	**140,574**

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:26PM

Project Number: **30003235**
Project Title: **DOC/DSHS on McNeil Island-Barge Slip: Wing Walls Replacement**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 45
Program: 135

Project Summary

The proposed project replaces the Main Dock Float, and the two northeast pilings. The new float will be 20-ft. longer, be one-piece concrete construction with heavy-duty fendering to accommodate and protect our much larger vessels. Since the float will be 20-ft. longer, the end pilings have to be pulled and two new pilings installed. The fendering needs to be installed all the way around the float to allow our smaller Patrol Boats and Rescue 1 to tie up without being damaged by the concrete edges of the float. Currently seeking DOT report from 2013 on the status of this float. Several of the fenders have been moved and we are running out of options to move them, creating the necessity to replace the float.

Project Description

What is the proposed project?

The business problem driving this request is the need for a reliable dock on the Island so the institution can continue with daily operations, uninterrupted. This project is necessary because the existing float is 18-years old. Due to the severe storms we experience in the winter, the concrete is cracking and the fenders are breaking loose from the concrete. The float has reached the end of its workable life expectancy; . If it cracks and leaks, traffic will limited or even stopped from using the island dock due to safety concerns. The loss of the main dock will result in boats being forced to land at the Still Harbor Dock, adding another 15 minutes to the trip, which means more fuel consumption, and impacts to shift change.

How does the project support the agency and statewide results?

This project supports the Special Commitment Center's operations that can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure
3.1) Maintain infrastructure assets at baseline condition levels.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

The benefits of this project are the ability to maintain transportation of personnel and services to the island, a properly maintained marine infrastructure and a dock that will provide services to the island for years to come. The project will provide a larger, better, safer docking facility for the demands of the institution. It will extend the life of the dock facility for years to come.

How will clients be affected and services change if this project is funded?

These repairs will allow the continued use of the Special Commitment Center. Clients will only be affected if repairs are not made.

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:26PM

Project Number: 30003235
Project Title: DOC/DSHS on McNeil Island-Barge Slip: Wing Walls Replacement

Description

How will other state programs or units of government be affected if this project is funded?

This project will remedy deficiencies identified by maintenance staff on the island.

What is the impact on the state operating budget?

The impact on the operating budget would only occur if repairs are not made by needing to move clients off the island due to failure of critical systems.

No new operating budget FTEs are anticipated.

Why is this the best option or alternative?

This is preservation of existing critical infrastructure elements. The alternative is to let the systems fail making the island un-inhabitable.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.3 FTE is required in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Unincorporated **County:** Pierce **Legislative District:** 028

Project Type
Infrastructure (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	3,750,000				3,750,000
	Total	**3,750,000**	**0**	**0**	**0**	**3,750,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

Start Date	End Date

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:26PM

Project Number: 30003235
Project Title: DOC/DSHS on McNeil Island-Barge Slip: Wing Walls Replacement

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2015	3/1/2016
Construction	6/1/2016	12/1/2016

	Total
Gross Square Feet:	340,000
Usable Square Feet:	340,000
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	8
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.43%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		235,191	6.3%
Extra Services		104,660	2.8%
Other Services		108,099	2.9%
Design Services Contingency		45,842	1.2%
Consultant Services Total		**496,397**	**13.2%**
Maximum Allowable Construction Cost(MACC)	**2,569,680**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		2,569,680	68.5%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		256,968	6.9%
Non Taxable Items		0	0.0%
Sales Tax		223,305	6.0%
Construction Contracts Total		**3,049,953**	**81.3%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:26PM

Project Number: 30003235
Project Title: DOC/DSHS on McNeil Island-Barge Slip: Wing Walls Replacement

Cost Summary

	Escalated Cost	% of Project
Equipment Total	**0**	**0.0%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**21,783**	**0.6%**
Project Management Total	**182,061**	**4.9%**
Grand Total Escalated Costs	**3,750,194**	
Rounded Grand Total Escalated Costs	**3,750,000**	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 410
Cost Estimate Title: MICC Barge Slip Wing Walls
Report Number: CBS003
Date Run: 9/18/2014 4:04PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003235
Project Title: DOC/DSHS on McNeil Island-Barge Slip: Wing Walls Replacement
Project Phase Title:

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Statistics

Gross Sq. Ft.:	340,000
Usable Sq. Ft.:	340,000
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	7
Escalated MACC Cost per Sq. Ft.:	8
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	12.43%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	03-2016
Construction:	06-2016	12-2016
Duration of Construction (Months):	6	

Cost Summary Escalated

Acquisition Costs Total		**0**
Pre-Schematic Design Services	0	
Construction Documents	235,191	
Extra Services	104,660	
Other Services	108,099	
Design Services Contingency	45,842	
Consultant Services Total		**496,397**
Site work	0	
Related Project Costs	0	
Facility Construction	2,569,680	
Construction Contingencies	256,968	
Non Taxable Items	0	
Sales Tax	223,305	
Construction Contracts Total		**3,049,953**
Maximum Allowable Construction Cost(MACC)	**2,569,680**	
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	
Equipment Total		**0**
Art Work Total		**0**
Other Costs Total		**21,783**
Project Management Total		**182,061**
Grand Total Escalated Costs		**3,750,194**
Rounded Grand Total Escalated Costs		**3,750,000**

Additional Details

Alternative Public Works Project: No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 410
Cost Estimate Title: MICC Barge Slip Wing Walls

Report Number: CBS003
Date Run: 9/18/2014 4:04PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003235
Project Title: DOC/DSHS on McNeil Island-Barge Slip: Wing Walls Replacement
Project Phase Title:

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 410 **Analysis Date:** September 17, 2014

Cost Estimate Title: MICC Barge Slip Wing Walls

Detail Title: Design and Construction
Project Number: 30003235
Project Title: DOC/DSHS on McNeil Island-Barge Slip: Wing Walls Replacement
Project Phase Title:
Location: McNeil Island

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Statistics

Gross Sq. Ft.:	340,000
Usable Sq. Ft.:	340,000
Rentable Sq. Ft.:	
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	8
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule B Projects
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.43%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	25
Location Used for Tax Rate:	McNeil Island
Tax Rate:	7.90%
Art Requirement Applies:	No
Project Administration by:	AGY
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	03-2016
Construction:	06-2016	12-2016
Duration of Construction (Months):	6	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	6-2014	

Project Cost Summary

MACC:	$ 2,400,000
MACC (Escalated):	$ 2,569,680
Current Project Total:	$ 3,510,066
Rounded Current Project Total:	$ 3,510,000
Escalated Project Total:	$ 3,750,194
Rounded Escalated Project Total:	$ 3,750,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				226,425
SubTotal: Construction Documents				**235,191**
Extra Services				
Enviornmental	100,000			
SubTotal: Extra Services		**100,000**	1.0466	**104,660**
Other Services				
Bid/Construction/Closeout				101,727
SubTotal: Other Services				**108,099**
Design Services Contingency				
Design Services Contingency	42,815			
SubTotal: Design Services Contingency		**42,815**	1.0707	**45,842**
Total: Consultant Services		**470,967**	1.0540	**496,397**
CONSTRUCTION CONTRACTS				
Facility Construction				
F10 - Special Construction	2,400,000			
SubTotal: Facility Construction		**2,400,000**	1.0707	**2,569,680**
Maximum Allowable Construction Cost (MACC)		**2,400,000**	1.0700	**2,569,680**
Construction Contingencies				
Allowance for Change Orders	240,000			
SubTotal: Construction Contingencies		**240,000**	1.0707	**256,968**
Sales Tax		**208,560**	1.0707	**223,305**
Total: Construction Contracts		**2,848,560**	1.0707	**3,049,953**
OTHER COSTS				
Permitting	20,500			
Total: Other Costs		**20,500**	1.0626	**21,783**
PROJECT MANAGEMENT				
Agency Project Management	170,039			
Total: Project Management		**170,039**	1.0707	**182,061**

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:29PM

Project Number: **30003213**
Project Title: **DOC/DSHS on McNeil Island-Infrastructure: Water Lines Replacement**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 46
Program: 135

Project Summary

Complete a study assessing the entire water system. With the MICC closure, the capacity needs have changed. They maybe an opportunity to reduce the water main runs bypassing old housing areas. The proposed project will replace 3,200 linear feet of 10-in. asbestos concrete pipe between Butterworth Reservoir and the North Complex with 12-in. ductile iron. This proposed project also replaces piping that provides transmission of water on McNeil Island, West 10th Street; the pipe is an unlined cast iron and asbestos water main we are replacing with 12-inch ductile iron.

Project Description

What is the proposed project?

The business problem driving this request is that DOC, as purveyors of the water system, are required to provide the highest quality drinking water possible to our consumers. Asbestos concrete piping is used for transmission of water from the Butterworth Reservoir to the North Complex 1-million gallon water column. Flow changes or disruption of the water flow in these aging pipes dislodges bacteria deposits, and other foreign bodies from the pipe walls and into the water system. The asbestos pipe has reached the end of its lifespan. Due to saturation of the walls, it is in diminished structural state. The pipeline is critical to the water system of McNeil Island; if pipe fails, we are able to support the system for up to ten days before we run out of water.

How does the project support the agency and statewide results?

These infrastructure elements support the Special Commitment Center's operations that can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure
- 3.1) Maintain infrastructure assets at baseline condition levels.

Goal 4: Healthy and Safe Communities – Healthy People
- 1.2) Healthy Adults: Decrease percentage of adults reporting fair or poor health.

Goal 4: Healthy and Safe Communities – Supported People
- 3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
- 3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
- 1.2) Customer Satisfaction: Increase Washington as an employer of choice.
- 1.3) Customer Confidence: Increase/maintain timely delivery for state services.

Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
- 2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This project will allow DOC to continue providing a reliable source of drinking water to staff and offenders. It will prevent the potential for catastrophic system failure due to deteriorating plumbing and the liability of illnesses caused by bacterial deposits in the system. The benefits of this project are a reliable water system that meets current code to ensure safe domestic water for staff, offenders, and island residents. The project will lower maintenance costs, reduce the deferred maintenance backlog, and extend the life of the water system. This would also eliminate possible litigation based on water purity concerns.

How will clients be affected and services change if this project is funded?

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:29PM

Project Number: 30003213
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Water Lines Replacement

Description

These repairs will allow the continued use of the Special Commitment Center. Clients will only be affected if repairs are not made.

How will other state programs or units of government be affected if this project is funded?

This project will remedy deficiencies identified by maintenance staff on the island.

What is the impact on the state operating budget?

The impact on the operating budget would only occur if repairs are not made by needing to move clients off the island due to failure of the infrastructure systems.

No new operating budget FTEs are anticipated.

Why is this the best option or alternative?

This is preservation of existing critical infrastructure elements. The alternative is to let the systems fail making the island un-inhabitable.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.5 FTE is required in the Office of Capital Programs in the 2017-19 biennium to manage the financial, design, and construction aspects of this project.

Location

City: Unincorporated **County:** Pierce **Legislative District:** 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	3,850,000				
	Total	**3,850,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	3,850,000			
	Total	**3,850,000**	**0**	**0**	**0**

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:29PM

Project Number: 30003213
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Water Lines Replacement

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2015	5/1/2016
Construction	9/1/2016	6/1/2017

	Total
Gross Square Feet:	340,000
Usable Square Feet:	340,000
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	8
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.41%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		20,774	0.5%
Construction Documents		242,147	6.3%
Extra Services		109,128	2.8%
Other Services		112,285	2.9%
Design Services Contingency		49,650	1.3%
Consultant Services Total		**533,982**	**13.9%**
Maximum Allowable Construction Cost(MACC)	**2,623,460**		
Site work		2,623,460	68.1%
Related Project Costs		0	0.0%
Facility Construction		0	0.0%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		265,335	6.9%
Non Taxable Items		0	0.0%
Sales Tax		228,214	5.9%
Construction Contracts Total		**3,117,009**	**81.0%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:29PM

Project Number: 30003213
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Water Lines Replacement

Cost Summary

	Escalated Cost	% of Project
Equipment Total	**0**	**0.0%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**10,975**	**0.3%**
Project Management Total	**188,034**	**4.9%**
Grand Total Escalated Costs	**3,850,000**	
Rounded Grand Total Escalated Costs	**3,850,000**	

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 417
Cost Estimate Title: MICC Water Line Replacement
Report Number: CBS003
Date Run: 9/17/2014 10:52PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003213
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Water Lines Replacement
Project Phase Title:

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Statistics

Gross Sq. Ft.:	340,000
Usable Sq. Ft.:	340,000
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	7
Escalated MACC Cost per Sq. Ft.:	8
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	12.41%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	05-2016
Construction:	09-2016	06-2017
Duration of Construction (Months):	9	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		20,774	
Construction Documents		242,147	
Extra Services		109,128	
Other Services		112,285	
Design Services Contingency		49,650	
Consultant Services Total			**533,982**
Site work		2,623,460	
Related Project Costs		0	
Facility Construction		0	
Construction Contingencies		265,335	
Non Taxable Items		0	
Sales Tax		228,214	
Construction Contracts Total			**3,117,009**
Maximum Allowable Construction Cost(MACC)	**2,623,460**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**10,975**
Project Management Total			**188,034**
Grand Total Escalated Costs			**3,850,000**
Rounded Grand Total Escalated Costs			**3,850,000**

Additional Details

Alternative Public Works Project:	No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 417
Cost Estimate Title: MICC Water Line Replacement

Report Number: CBS003
Date Run: 9/17/2014 10:52PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30003213
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Water Lines Replacement
Project Phase Title:

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 417 **Analysis Date:** September 17, 2014

Cost Estimate Title: MICC Water Line Replacement

Detail Title: Design and Construction
Project Number: 30003213
Project Title: DOC/DSHS on McNeil Island-Infrastructure: Water Lines Replacement
Project Phase Title:
Location: McNeil Island

Contact Info **Contact Name:** Jack Olson **Contact Number:** 360.902.7572

Statistics

Gross Sq. Ft.:	340,000
Usable Sq. Ft.:	340,000
Rentable Sq. Ft.:	
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	8
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule B Projects
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.41%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	25
Location Used for Tax Rate:	McNeil Island
Tax Rate:	7.90%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	05-2016
Construction:	09-2016	06-2017
Duration of Construction (Months):	9	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	6-2014	

Project Cost Summary

MACC:	$ 2,450,000
MACC (Escalated):	$ 2,623,460
Current Project Total:	$ 3,596,071
Rounded Current Project Total:	$ 3,596,000
Escalated Project Total:	$ 3,850,000
Rounded Escalated Project Total:	$ 3,850,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Programming/Site Analysis	20,000			
SubTotal: Pre-Schematic Design Services		**20,000**	1.0387	**20,774**
Construction Documents				
A/E Basic Design Services				230,770
SubTotal: Construction Documents				**242,147**
Extra Services				
Geotechnical Investigation	30,000			
Site Survey	64,000			
Testing	10,000			
SubTotal: Extra Services		**104,000**	1.0493	**109,128**
Other Services				
Bid/Construction/Closeout				103,679
SubTotal: Other Services				**112,285**
Design Services Contingency				
Design Services Contingency	45,845			
SubTotal: Design Services Contingency		**45,845**	1.0830	**49,650**
Total: Consultant Services		**504,294**	1.0589	**533,982**
CONSTRUCTION CONTRACTS				
Site work				
G30 - Site Mechanical Utilities	2,450,000			
SubTotal: Site work		**2,450,000**	1.0708	**2,623,460**
Maximum Allowable Construction Cost (MACC)		**2,450,000**	1.0700	**2,623,460**
Construction Contingencies				
Allowance for Change Orders	245,000			
SubTotal: Construction Contingencies		**245,000**	1.0830	**265,335**
Sales Tax		**212,905**	1.0719	**228,214**
Total: Construction Contracts		**2,907,905**	1.0719	**3,117,009**
OTHER COSTS				
Permitting	10,249			
Total: Other Costs		**10,249**	1.0708	**10,975**
PROJECT MANAGEMENT				
DOC/DSHS Project Management	173,623			
Total: Project Management		**173,623**	1.0830	**188,034**

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:32PM

Project Number: **30003193**
Project Title: **Lakeland Village-Cottages: Staff Call System**

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 47
Program: 040

Project Summary

This project will install new Staff Call Systems in the three South Campus Assisted Living Facilities (Boarding Homes), and in the eleven North Campus Assisted Living Facilities (Boarding Homes) used as client residences. Each new Staff Call System will be compatible with and report to the Lakeland Village campus Event Central Reporting system

Project Description

What is the proposed project?

This project will install new staff call systems in the three South Campus Assisted Living Facilities (Boarding Homes), and in the eleven North Campus Assisted Living Facilities (Boarding Homes), which include all the North Campus Cottages used for clients. The new staff call system will be compatible with the Lakeland Village campus Event Central Reporting system and will report to that system.

What opportunity or problem is driving this request?

Staff call systems are required in Assisted Living Facilities (Boarding Homes), whereas seven of the Cottages presently have no such system. WAC 388-78A-2930 Assisted Living Facilities (Boarding Homes) must provide residents and staff persons with the means to summon on-duty staff assistance from bedrooms, living rooms, common areas, hallways, bathrooms and toilet rooms.

Assisted Living Facilities (Boarding Homes) require call systems to summon help from on-duty staff. The three South Campus Assisted Living Facilities (Boarding Homes), namely Pinewood Cottage, Evergreen Cottage, and Hillside Cottage, presently have outdated wireless call systems. Four North Campus Assisted Living Facilities (Boarding Homes), namely Cascade 86-87, Wildrose, Sunrise 82-83 and Sunrise 84-85, also presently have outdated wireless call systems. The remaining seven North Campus Assisted Living Facilities (Boarding Homes) presently have no call systems. Some of the wireless call systems in use have proven unreliable.

Some of the Lakeland Village Assisted Living Facilities (Boarding Homes) house active residents who need doors and windows to be monitored. This is presently accomplished with a separate system, but the monitoring function could also be incorporated into the staff call system.

Lakeland Village has a campus Event Central Reporting system that is used by the nurse call systems in the South Campus Nursing Facilities to notify the dispatcher of higher-level call events and maintain a record of events. It would be advantageous for staff call systems in the Assisted Living Facilities (Boarding Homes) to be incorporated with the Event Central Reporting system so the dispatcher can be notified of higher-level call events (medical or behavior) and so the record of events recorded by the Event Central Reporting system can include the Assisted Living Facilities (Boarding Homes).

A radio paging system also is used for certain events regarding active residents, and the paging function could also be incorporated with the staff call system.

How does the project support the agency and statewide results?

This project supports client safety by providing an alert and summoning assistance for residents requiring immediate attention. Measures to improve client safety can be directly or indirectly tied to the following Results Washington objectives:

Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Supported People

Project Number: **30003193**
Project Title: **Lakeland Village-Cottages: Staff Call System**

Description

3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This project will allow patients to call for help when needed, enhancing their health and safety. This project will change the condition assessment status of the Lakeland Village Staff Call systems from that of "poor" or "failing" to "new" in the Facilities Condition Assessment database.

How will clients be affected and services change if this project is funded?

If this project is funded, clients residing at Lakeland Village and staff will be able to summon on-duty staff assistance from bedrooms, living rooms, common areas, hallways, bathrooms and toilet rooms in case of emergency.

How will other state programs or units of government be affected if this project is funded?

A new, operational nurse call system will ensure compliance with WAC 388-78A-2930 requirements for boarding homes.

What is the impact on the state operating budget?

Lakeland Village boarding home cottages were built in the early 1980s and have been appropriately maintained at a normally anticipated cost to the state. Currently they require staff call system upgrades to accommodate changes in state requirements.

No new operating budget FTEs are anticipated.

Why is this the best option or alternative?

The alternative is to not install Staff Call Systems. The only reason not to install Staff Call Systems is the cost of replacement. The replacement option was selected because:
+ Facility Licensing: Staff call systems are required in Assisted Living Facilities (Boarding Homes), whereas seven of the Cottages presently have no such system.
+ System Integration: More sophisticated staff call systems would include the capability to incorporate monitoring of doors and windows for active residents within the staff call system, potentially eliminating the need for a separate system.
+ Consistent Notification: Incorporating the staff call systems with the Event Central Reporting system allows the dispatcher to be notified of higher-level call events (medical or behavior) in the same manner as used by the nurse call systems.
+ Event Recording: Incorporating the staff call systems with the Event Central Reporting system allows events to be recorded by the Event Central Reporting

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.8 FTE is required in the Office of Capital Programs in the 2017-19 biennium to manage the financial, design, and construction aspects of this project.

Location

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:32PM

Project Number: **30003193**
Project Title: **Lakeland Village-Cottages: Staff Call System**

Description

Location
City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	2,110,000				
	Total	**2,110,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	2,110,000			
	Total	**2,110,000**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2017	2/1/2018
Construction	5/1/2018	10/1/2018

	Total
Gross Square Feet:	70,373
Usable Square Feet:	52,784
Efficiency:	75.0%
Escalated MACC Cost per Sq. Ft.:	19
Construction Type:	Nursing Homes
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.99%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	**0**	**0.0%**

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:32PM

Project Number: **30003193**
Project Title: **Lakeland Village-Cottages: Staff Call System**

Cost Summary

		Escalated Cost	% of Project
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		128,993	6.1%
Extra Services		13,084	0.6%
Other Services		59,135	2.8%
Design Services Contingency		21,687	1.0%
Consultant Services Total		**235,487**	**11.2%**
Maximum Allowable Construction Cost(MACC)	**1,334,970**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		1,334,970	63.3%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		141,843	6.7%
Non Taxable Items		0	0.0%
Sales Tax		135,743	6.4%
Construction Contracts Total		**1,696,016**	**80.4%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		**0**	**0.0%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**15,396**	**0.7%**
Project Management Total		**163,038**	**7.7%**
Grand Total Escalated Costs		**2,109,937**	
Rounded Grand Total Escalated Costs		**2,110,000**	

Operating Impacts

No Operating Impact

Narrative

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 353
Cost Estimate Title: Lakeland Village-Cottage Staff Call System

Report Number: CBS003
Date Run: 10/1/2014 2:59PM

Version: 1 DSHS Submittal to OFM
Agency Preferred: Yes
Project Number: 30003193
Project Title: Lakeland Village-Cottages: Staff Call System
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal, Capital Fac **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	70,373
Usable Sq. Ft.:	52,784
Space Efficiency:	75%
MACC Cost per Sq. Ft.:	18
Escalated MACC Cost per Sq. Ft.:	19
Remodel?	Yes
Construction Type:	Nursing Homes
A/E Fee Class:	B
A/E Fee Percentage:	12.99%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2017	02-2018
Construction:	05-2018	10-2018
Duration of Construction (Months):	5	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		128,993	
Extra Services		13,084	
Other Services		59,135	
Design Services Contingency		21,687	
Consultant Services Total			**235,487**
Site work		0	
Related Project Costs		0	
Facility Construction		1,334,970	
Construction Contingencies		141,843	
Non Taxable Items		0	
Sales Tax		135,743	
Construction Contracts Total			**1,696,016**
Maximum Allowable Construction Cost(MACC)	**1,334,970**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**15,396**
Project Management Total			**163,038**
Grand Total Escalated Costs			**2,109,937**
Rounded Grand Total Escalated Costs			**2,110,000**

Additional Details

Alternative Public Works Project:	No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 353
Cost Estimate Title: Lakeland Village-Cottage Staff Call System

Report Number: CBS003
Date Run: 10/1/2014 2:59PM

Version: 1 DSHS Submittal to OFM
Project Number: 30003193
Project Title: Lakeland Village-Cottages: Staff Call System
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Robert J. Hubenthal, Capital Fac **Contact Number:** 360.902.8168

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2015
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 353 **Analysis Date:** August 19, 2014

Cost Estimate Title: Lakeland Village-Cottage Staff Call System

Detail Title: Lakeland Village-Nurse Call System
Project Number: 30003193
Project Title: Lakeland Village-Cottages: Staff Call System
Project Phase Title:
Location: 3206, Medical lake

Contact Info **Contact Name:** Robert J. Hubenthal, Capital Fac **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	70,373
Usable Sq. Ft.:	52,784
Rentable Sq. Ft.:	
Space Efficiency:	75%
Escalated MACC Cost per Sq. Ft.:	19
Escalated Cost per S. F. Explanation	

Construction Type:	Nursing Homes
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.99%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	10
Location Used for Tax Rate:	3206, Medical lak
Tax Rate:	8.70%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2017	02-2018
Construction:	05-2018	10-2018
Duration of Construction (Months):	5	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2015	

Project Cost Summary

MACC:	$ 1,300,000
MACC (Escalated):	$ 1,334,970
Current Project Total:	$ 1,936,668
Rounded Current Project Total:	$ 1,937,000
Escalated Project Total:	$ 2,109,937
Rounded Escalated Project Total:	$ 2,110,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				128,172
SubTotal: Construction Documents				**128,993**
Extra Services				
Commissioning (Systems Check)	10,000			
Record drawings	3,000			
SubTotal: Extra Services		**13,000**	1.0694	**13,084**
Other Services				
Bid/Construction/Closeout				57,585
SubTotal: Other Services				**59,135**
Design Services Contingency				
Design Services Contingency	19,876			
SubTotal: Design Services Contingency		**19,876**	1.0911	**21,687**
Total: Consultant Services		**218,633**	1.0771	**235,487**
CONSTRUCTION CONTRACTS				
Facility Construction				
D50 - Electrical Systems	1,300,000			
SubTotal: Facility Construction		**1,300,000**	1.0911	**1,334,970**
Maximum Allowable Construction Cost (MACC)		**1,300,000**	1.0300	**1,334,970**
Construction Contingencies				
Allowance for Change Orders	130,000			
SubTotal: Construction Contingencies		**130,000**	1.0911	**141,843**
Sales Tax		**124,410**	1.0911	**135,743**
Total: Construction Contracts		**1,554,410**	1.0911	**1,696,016**
OTHER COSTS				
DOH Plan Review	10,200			
L&I Plan Review	4,000			
Total: Other Costs		**14,200**	1.0842	**15,396**
PROJECT MANAGEMENT				
DSHS Delegated Authority Project Management	149,425			
Total: Project Management		**149,425**	1.0911	**163,038**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:35PM

Project Number: **30002758**
Project Title: **Naselle Youth Camp-Medical and Dental Facility: New Construction**

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 48
Program: 020

Project Summary

This project provides a new building housing the medical and dental services at Naselle Youth Camp. The benefits of this new building will be better spaces to serve the medical and dental needs of residents and better spaces for program staff to function with residents.

Project Description

What is the proposed project?

This project at Naselle Youth Camp provides a new building which will offer better spaces to serve the medical and dental need of residents. The scope of work includes the following elements:

+ Improve waiting areas for residents receiving medical and dental consultation.
+ Better privacy when residents receive medical and dental consultation.
+ Well designed working areas for medical staff.
+ Additional storage space for medical supplies.

What opportunity or problem is driving this request?

The current medical and dental offices at Naselle Youth Camp are housed in modular buildings, which are not design to provide these types of specific services for residents. Current deficiencies include:

+ Not big enough waiting area for residents.
+ Not adequate privacy when residents are receiving medical or dental consultation.
+ Limited space for medical staff to perform their regular tasks.
+ Lack of space to store medical and dental supplies.

This project will result in a better functioning medical and dental service for resident in one building. The project will also reduce corrective maintenance needed for the existing buildings that houses these services.
If this project is not funded the medical and dental services will eventually infringe into privacy issues between residents and medical and dental staff. And the health of staff and the residents using these services pose great consequence also.

How does the project support the agency and statewide results?

This project provides appropriate medical and dental clinical space to meet the health needs of youthful offenders at Naselle Youth Camp. Assuring the health of youth in our care can be directly or indirectly tied to the following Results Washington objectives:

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.3) Public: Decrease rate of return to institutions for offenders..
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:35PM

Project Number: 30002758
Project Title: Naselle Youth Camp-Medical and Dental Facility: New Construction

Description

What are the specific benefits of this project?

This project will buy a new building increasing the capacity and the ability to provide better medical and dental services for residents. This new building will be a great contribution for the agency providing a new life span to the medical and dental services for the residents and enhance the ability of staff to support the institution.
If this project is not funded the medical and dental services will eventually infringe into privacy issues between residents and medical and dental staff. And the health of staff and the residents using these services pose great consequence also.
The stakeholders for this project include youth, institutional staff and the Department of Natural Resources.

How will clients be affected and services change if this project is funded?

The project will provide safer and more effective medical and dental consultation conditions for the youth and significantly reduce the maintenance and repairs that the current buildings receive.
This project will improve the level of services provided today with the same amount of program staff.

How will other state programs or units of government be affected if this project is funded?

Other state programs or unit of government will not be affected if this project is funded.

What is the impact on the state operating budget?

There is no negative impact on the state operating budget if this project gets funded.

Why is this the best option or alternative?

Completion of this project will result in increased efficiencies in operations, improve staff morale and reduce the risk and liability infringing into privacy issues between residents and medical and dental staff.
Project cost is very similar to other projects of this scope and scale. Pacific County area construction costs provide the basis for construction estimates. These costs continue to rise due to material volatility, a tight labor market, and the remote location of this campus. The estimates are comparable to other project of this nature and building type.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.
A 0.5 FTE is requested in the Office of Capital Programs in the 2017-19 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Unincorporated **County:** Pacific **Legislative District:** 019

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of FTEs. No growth management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2015-17 Fiscal Period Reapprops	New Approps

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:35PM

Project Number: 30002758
Project Title: Naselle Youth Camp-Medical and Dental Facility: New Construction

Funding

057-1	State Bldg Constr-State	2,975,000				
	Total	**2,975,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods			
		2017-19	**2019-21**	**2021-23**	**2023-25**
057-1	State Bldg Constr-State	2,975,000			
	Total	**2,975,000**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2017	5/1/2018
Construction	7/1/2018	4/1/2019

	Total
Gross Square Feet:	3,000
Usable Square Feet:	2,400
Efficiency:	80.0%
Escalated MACC Cost per Sq. Ft.:	679
Construction Type:	Detention Facilities-Min & Med
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	9.68%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		151,517	5.1%
Extra Services		0	0.0%
Other Services		69,555	2.3%
Design Services Contingency		12,222	0.4%
Consultant Services Total		**251,846**	**8.5%**
Maximum Allowable Construction Cost(MACC)	**2,035,672**		
Site work		126,217	4.2%
Related Project Costs		78,885	2.7%
Facility Construction		1,830,570	61.5%
GCCM Risk Contingency		0	0.0%

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:35PM

Project Number: 30002758
Project Title: Naselle Youth Camp-Medical and Dental Facility: New Construction

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	109,075	3.7%
Non Taxable Items	0	0.0%
Sales Tax	178,469	6.0%
Construction Contracts Total	**2,466,533**	**82.9%**
Equipment		
Equipment	83,406	2.8%
Non Taxable Items	0	0.0%
Sales Tax	6,913	0.2%
Equipment Total	**95,537**	**3.2%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**24,713**	**0.8%**
Project Management Total	**136,539**	**4.6%**
Grand Total Escalated Costs	**2,975,168**	
Rounded Grand Total Escalated Costs	**2,975,000**	

Operating Impacts

No Operating Impact

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 364
Cost Estimate Title: NYC New Medical and Dental Facility
Report Number: CBS003
Date Run: 9/19/2014 10:23AM

Version: 1 DSHS Submittal to OFM
Agency Preferred: Yes
Project Number: 30002758
Project Title: Naselle Youth Camp-Medical and Dental Facility: New Construction
Project Phase Title:

Contact Info **Contact Name:** Aaron Martinez **Contact Number:** 360.902.8325

Statistics

Gross Sq. Ft.:	3,000
Usable Sq. Ft.:	2,400
Space Efficiency:	80%
MACC Cost per Sq. Ft.:	640
Escalated MACC Cost per Sq. Ft.:	679
Remodel?	No
Construction Type:	Detention Facilities-Min & Med
A/E Fee Class:	B
A/E Fee Percentage:	9.68%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2017	05-2018
Construction:	07-2018	04-2019
Duration of Construction (Months):	9	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		151,517	
Extra Services		0	
Other Services		69,555	
Design Services Contingency		12,222	
Consultant Services Total			**251,846**
Site work		126,217	
Related Project Costs		78,885	
Facility Construction		1,830,570	
Construction Contingencies		109,075	
Non Taxable Items		0	
Sales Tax		178,469	
Construction Contracts Total			**2,466,533**
Maximum Allowable Construction Cost(MACC)	**2,035,672**		
Equipment		83,406	
Non Taxable Items		0	
Sales Tax		6,913	
Equipment Total			**95,537**
Art Work Total			**0**
Other Costs Total			**24,713**
Project Management Total			**136,539**
Grand Total Escalated Costs			**2,975,168**
Rounded Grand Total Escalated Costs			**2,975,000**

Additional Details

Alternative Public Works Project: No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 364
Cost Estimate Title: NYC New Medical and Dental Facility

Report Number: CBS003
Date Run: 9/19/2014 10:23AM

Version: 1 DSHS Submittal to OFM
Agency Preferred: Yes
Project Number: 30002758
Project Title: Naselle Youth Camp-Medical and Dental Facility: New Construction
Project Phase Title:

Contact Info **Contact Name:** Aaron Martinez **Contact Number:** 360.902.8325

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 364 **Analysis Date:** September 04, 2014

Cost Estimate Title: NYC New Medical and Dental Facility

Detail Title: NYC New Medical & Dental Bldg.
Project Number: 30002758
Project Title: Naselle Youth Camp-Medical and Dental Facility: New Construction
Project Phase Title:
Location: Pacific County

Contact Info **Contact Name:** Aaron Martinez **Contact Number:** 360.902.8325

Statistics

Gross Sq. Ft.:	3,000
Usable Sq. Ft.:	2,400
Rentable Sq. Ft.:	
Space Efficiency:	80%
Escalated MACC Cost per Sq. Ft.:	679
Escalated Cost per S. F. Explanation	

Construction Type:	Detention Facilities-Min & Med
Remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	9.68%
Contingency Rate:	5.00%
Contingency Explanation	

Projected Life of Asset (Years):	40
Location Used for Tax Rate:	Pacific County
Tax Rate:	7.80%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:		
Design:	09-2017	05-2018
Construction:	07-2018	04-2019
Duration of Construction (Months):	9	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 1,920,000
MACC (Escalated):	$ 2,035,672
Current Project Total:	$ 2,625,410
Rounded Current Project Total:	$ 2,625,000
Escalated Project Total:	$ 2,975,168
Rounded Escalated Project Total:	$ 2,975,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Scoping Study	20,000			
SubTotal: Pre-Schematic Design Services		**20,000**	1.0954	**0**
Construction Documents				
A/E Basic Design Services				134,653
SubTotal: Construction Documents				**151,517**
Other Services				
Bid/Construction/Closeout				60,496
SubTotal: Other Services				**69,555**
Design Services Contingency				
Design Services Contingency	10,757			
SubTotal: Design Services Contingency		**10,757**	1.1362	**12,222**
Total: Consultant Services		**225,906**	1.1148	**251,846**
CONSTRUCTION CONTRACTS				
Site work				
G10 - Site Preparation	120,000			
SubTotal: Site work		**120,000**	1.1233	**126,217**
Related Project Costs				
Stormwater Retention/Detention	75,000			
SubTotal: Related Project Costs				**78,885**
Facility Construction				
General Conditions	225,000			
Maximum Allowable Construction Cost	1,500,000			
SubTotal: Facility Construction		**1,725,000**	1.1362	**1,830,570**
Maximum Allowable Construction Cost (MACC)		**1,920,000**	1.0600	**2,035,672**
Construction Contingencies				
Allowance for Change Orders	96,000			
SubTotal: Construction Contingencies		**96,000**	1.1362	**109,075**
Sales Tax		**157,248**	1.1350	**178,469**
Total: Construction Contracts		**2,173,248**	1.1350	**2,466,533**
EQUIPMENT				
E10 - Equipment	30,000			
E20 - Furnishings	48,000			
SubTotal:		**78,000**	1.1362	**83,406**
Sales Tax		**6,084**	1.1363	**6,913**
Total: Equipment		**84,084**	1.1362	**95,537**
OTHER COSTS				
Permits	22,000			
Total: Other Costs		**22,000**	1.1233	**24,713**

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
PROJECT MANAGEMENT				
DSHS Project Management	120,172			
Total: Project Management		**120,172**	1.1362	**136,539**

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:39PM

Project Number: **30002753**
Project Title: **Fircrest School-Infrastructure: HVAC Decentralization**

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 49
Program: 040

Project Summary

This project will replace the 30+ year-old central mechanical systems in 10 Duplex Housing Units, and the 15 year-old mechanical systems in the Administrative/Medical building with new, high efficiency individual gas/AC systems that will provide both heating and cooling and meet current HVAC code requirements

Project Description

What is the proposed project?

There are ten duplex housing buildings on the Fircrest campus, that were constructed in 1971 each with a capacity to house 12 residents accounting for approximately half of the current campus population. Many of the residents have and will continue to live in the facilities for their entire life, and all units are occupied year round requiring appropriate environmental conditions be maintained throughout the seasonal variations. The mechanical systems are original to the buildings, providing heating and ventilation only. The heat is supplied from the campus central steam plant with limited control opportunities, and the ventilation would not meet current code requirements. Due to lack of cooling, the units become excessively hot during the summer requiring windows to be opened creating a security challenge, and cold during the winter requiring excessive heating due to lack of control. This project would replace the inefficient mechanical systems, which are well beyond their service life, with new high-efficiency individually gas/electric units that would provide heating and cooling, and would allow for greater control.

The Administrative/Medical building was significantly remodeled from a housing building to its current used in 1999, at which time the mechanical systems were replaced with new roof mounted units tied to the campus central steam plant. The units are nearing the end of their service life, and have been leaking due to their exterior exposure. The building has a very limited centralized mechanical control system that is not consistent with the digital control system used throughout the rest of the campus; accordingly the systems are inefficient and provide minimal control opportunities. This project would replace the current mechanical systems with independent, high efficiency gas/AC systems, with new control systems that would provide the ability to optimize the mechanical system operations, and would be consistent with the all of the buildings on the campus facilitating operation and maintenance.

What opportunity or problem is driving this request?

The Campus currently provides heating to about two-thirds of the campus buildings from a central steam plant with three boilers. The boilers are inefficient to operate, and significant capital projects will be required to maintain them in the future. The mechanical systems in the Duplex are beyond their service life, they do not provide adequate environmental conditions, are inefficient to operate, and provide minimal controls. By replacing the mechanical systems in the Duplex's with new, gas fired, high-efficiency systems that provide heating and cooling, along with improved environmental conditions, they would be more efficient to operate, reducing the required capacity of the steam plant potentially eliminating the need for one boiler.

Similarly the mechanical systems in the Administration/Medical building are nearing the end of their service life and need replacement. Installing new independent gas/AC units would provide more efficient operation.

This project combined with the separate Nursing facility and ATP projects (which would also be designed to have independent mechanical systems) would potentially result in eliminating the need for two of the three central boilers. The result would be a cost savings in operational costs for the facility, and reduction of future capital project investments in the central boiler system. The Campus Master plan would provide a review of this concept to validate projected savings.

How does the project support the agency and statewide results?

This project updates heating systems in the duplex housing units and administrative buildings. These improvements assure appropriate residential and administrative space in support of campus rehabilitative programs. Such factors can be directly or

Description

indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure
3.1) Maintain infrastructure assets at 2012 baseline condition levels.
Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This project will replace inefficient mechanical equipment that is significantly past their life span, with new, high efficiency systems utilizing more cost effective energy sources, resulting in improved interior environmental conditions and reducing the needed capacity of the central boiler plant. The new systems would also be provided with new control systems that will tie into the campus system and allow the buildings systems to be optimized to efficiently meet user needs.

How will clients be affected and services change if this project is funded?

The interior environmental conditions will be notably improved by providing cooling along with heating, and appropriate air exchanges, maintenance staff will be able to respond more quickly to other issues.

How will other state programs or units of government be affected if this project is funded?

There will be no effect to other state programs.

What is the impact on the state operating budget?

No adverse impacts to the operating budget are anticipated. No change in operating FTE's is required because of this project.

Why is this the best option or alternative?

The existing mechanical systems will progressively fail require increase maintenance costs. Replacement of the existing mechanical systems with like kind systems will not result in significant operational savings, will not provide any improvement to the indoor environmental conditions, and will require continued operation of the campus boiler system and associated maintenance projects for them.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:39PM

Project Number: 30002753
Project Title: Fircrest School-Infrastructure: HVAC Decentralization

Description

A 1.0 capital FTEs is requested in the Office of Capital Programs in the 2017-19 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Shoreline **County:** King **Legislative District:** 032

Project Type
Infrastructure (Major Projects)
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	2,650,000				
	Total	**2,650,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	2,650,000			
	Total	**2,650,000**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2017	4/1/2018
Construction	6/1/2018	3/1/2019

	Total
Gross Square Feet:	100,000
Usable Square Feet:	85,000
Efficiency:	85.0%
Escalated MACC Cost per Sq. Ft.:	16
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.87%

Cost Summary

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:39PM

Project Number: 30002753
Project Title: Fircrest School-Infrastructure: HVAC Decentralization

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		152,386	5.8%
Extra Services		52,000	2.0%
Other Services		70,215	2.7%
Design Services Contingency		29,733	1.1%
Consultant Services Total		**321,518**	**12.1%**
Maximum Allowable Construction Cost(MACC)	**1,599,900**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		1,599,900	60.4%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		169,995	6.4%
Non Taxable Items		0	0.0%
Sales Tax		177,645	6.7%
Construction Contracts Total		**2,047,590**	**77.3%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		**0**	**0.0%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**122,695**	**4.6%**
Project Management Total		**158,390**	**6.0%**
Grand Total Escalated Costs		**2,650,193**	
Rounded Grand Total Escalated Costs		**2,650,000**	

Operating Impacts

No Operating Impact

Narrative

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 398
Cost Estimate Title: FS -Duplex & Admin HVAC Rplcmt & Dcntrlztn
Report Number: CBS003
Date Run: 9/19/2014 9:51AM

Version: 1 DSHS Submittal to OFM
Agency Preferred: Yes
Project Number: 30002753
Project Title: Fircrest School-Infrastructure: HVAC Decentralization
Project Phase Title:

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Statistics

Gross Sq. Ft.:	100,000
Usable Sq. Ft.:	85,000
Space Efficiency:	85%
MACC Cost per Sq. Ft.:	15
Escalated MACC Cost per Sq. Ft.:	16
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	12.87%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2017	04-2018
Construction:	06-2018	03-2019
Duration of Construction (Months):	9	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		152,386	
Extra Services		52,000	
Other Services		70,215	
Design Services Contingency		29,733	
Consultant Services Total			**321,518**
Site work		0	
Related Project Costs		0	
Facility Construction		1,599,900	
Construction Contingencies		169,995	
Non Taxable Items		0	
Sales Tax		177,645	
Construction Contracts Total			**2,047,590**
Maximum Allowable Construction Cost(MACC)	**1,599,900**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**122,695**
Project Management Total			**158,390**
Grand Total Escalated Costs			**2,650,193**
Rounded Grand Total Escalated Costs			**2,650,000**

Additional Details

Alternative Public Works Project: No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 398
Cost Estimate Title: FS -Duplex & Admin HVAC Rplcmt & Dcntrlztn

Report Number: CBS003
Date Run: 9/19/2014 9:51AM

Version: 1 DSHS Submittal to OFM
Agency Preferred: Yes
Project Number: 30002753
Project Title: Fircrest School-Infrastructure: HVAC Decentralization
Project Phase Title:

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 398 **Analysis Date:** September 12, 2014

Cost Estimate Title: FS -Duplex & Admin HVAC Rplcmt & Dcntrlztn

Detail Title: Primary
Project Number: 30002753
Project Title: Fircrest School-Infrastructure: HVAC Decentralization
Project Phase Title:
Location: Shoreline

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Statistics

Gross Sq. Ft.:	100,000
Usable Sq. Ft.:	85,000
Rentable Sq. Ft.:	85,000
Space Efficiency:	85%
Escalated MACC Cost per Sq. Ft.:	16
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule B Projects
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.87%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	20
Location Used for Tax Rate:	Shoreline
Tax Rate:	9.50%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:		
Design:	09-2017	04-2018
Construction:	06-2018	03-2019
Duration of Construction (Months):	9	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 1,500,000
MACC (Escalated):	$ 1,599,900
Current Project Total:	$ 2,344,601
Rounded Current Project Total:	$ 2,345,000
Escalated Project Total:	$ 2,650,193
Rounded Escalated Project Total:	$ 2,650,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				146,525
SubTotal: Construction Documents				**152,386**
Extra Services				
Commissioning (Systems Check)	50,000			
SubTotal: Extra Services		**50,000**	1.1051	**52,000**
Other Services				
Bid/Construction/Closeout				65,830
SubTotal: Other Services				**70,215**
Design Services Contingency				
Design Services Contingency	26,236			
SubTotal: Design Services Contingency		**26,236**	1.1333	**29,733**
Total: Consultant Services		**288,591**	1.1141	**321,518**
CONSTRUCTION CONTRACTS				
Facility Construction				
Duplexes 10 @ $50,000ea	500,000			
Admn Bldg 65	1,000,000			
SubTotal: Facility Construction		**1,500,000**	1.1333	**1,599,900**
Maximum Allowable Construction Cost (MACC)		**1,500,000**	1.0700	**1,599,900**
Construction Contingencies				
Allowance for Change Orders	150,000			
SubTotal: Construction Contingencies		**150,000**	1.1333	**169,995**
Sales Tax		**156,750**	1.1333	**177,645**
Total: Construction Contracts		**1,806,750**	1.1333	**2,047,590**
OTHER COSTS				
Hazardous Material Remediation/Removal	69,500			
Mechanical Permits	20,000			
DOH Permit	5,000			
L&I Review	5,000			
Advertising	5,000			
Printing/Bid Mngmt.	5,000			
Total: Other Costs		**109,500**	1.1205	**122,695**
PROJECT MANAGEMENT				
DSHS Project Management @ 6%	139,760			
Total: Project Management		**139,760**	1.1333	**158,390**

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:42PM

Project Number: **30002755**
Project Title: **Fircrest School-Nursing Facilities: Remodel or Replacement**

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 50
Program: 040

Project Summary

Remodel currently mostly vacant 3-story apartment building into modern nursing facility replacing the current six (6) 1960's era nursing buildings.

Project Description

What is the proposed project?

The campus Administration and Medical Building #65, and Apartment Building #66 are identical 3-story Type I construction 1972 buildings both originally constructed as housing buildings. Building #65 was significantly remodeled in 1999 and now contains the Administrative offices as well as Medical, Dental, Pharmacy, and other medical facilities for the campus residents. Building #66 has not significantly been remodeled, is has not been used to house residents for over 10yrs, and is only minimally occupied by a wide range of occupants. The building has become significantly dilapidated, the elevators don't work, and the mechanical system marginally work, however the building is fundamentally well constructed structurally and would justify significant remodeling to repurpose it.

What opportunity or problem is driving this request?

The existing Nursing Facilities for severely handicapped residents are housed in six (6) individual single story buildings with virtually identical 'Y' shaped floor plans, all constructed in 1963. The buildings are uninsulated constructed with slab on grade floors, single-wythe brick walls, single pane windows, and flat roofs. Due to the sensitive nature of the residents, the buildings are required to be maintained around 72 degrees 24/7/365, however the lack of insulation or efficient mechanical systems makes operational costs excessive and the environmental conditions uncomfortable.

The buildings do not meet current structural codes, particularly for shear, and present a significant possibility for structural failure in a seismic event. The finishes in the buildings in many cases are original to the buildings, and do not meet current standards for nursing facilities, resulting in continual citations for Health Code and other review agency violations.

The arrangement of the buildings internally is not efficient for staff operation, and having all of the nursing facilities spread across six buildings requires excessive staffing. Building #66 has approximately the same area, and could be remodeled into a safe, efficient facility meeting the program needs providing the residents an appropriate environment. By remodeling building #66, an underutilized building could be brought into full use justify its maintenance, and would result in consolidating the campus activities reducing the overall campus maintenance requirements. With evacuation of the current nursing buildings, they could be demolished, and the area repurposed potentially generating income and reducing maintenance and preservation costs.

How does the project support the agency and statewide results?

This project accommodates the residential needs for residents with developmental disabilities, many with co-occurring physical limitations. Providing adequate housing for these residents can be directly or indirectly tied to the following Results Washington objectives:

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:42PM

Project Number: 30002755
Project Title: Fircrest School-Nursing Facilities: Remodel or Replacement

Description

1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This project would create significantly improved environmental conditions for residents, more efficient staffing operations, reduced operations and maintenance costs, take advantage of existing underutilized building allowing for creation of a new facility at about 25% less cost than new construction, consolidation of the campus resulting in reduced campus maintenance costs, and creation of opportunities for alternative use options on the campus.

How will clients be affected and services change if this project is funded?

The residents would be provided a safe, comfortable, nursing facility that would meet all current code requirements.

How will other state programs or units of government be affected if this project is funded?

The remodeling of the building may require review by DAHP.

What is the impact on the state operating budget?

No adverse impacts to the operating budget are anticipated. No change in operating FTE's is required because of this project, however when completed staffing needs could potentially be reduced.

Why is this the best option or alternative?

Remodeling/continued repair of the existing buildings is a losing proposition; their fundamental design and layout does not allow for significant improvement to the existing conditions, and they will continue to be inefficient and expensive to operate, with substandard conditions for residents. A new building could be constructed, but the cost would be at least 25% more than the proposed project, it would require a new location on site, and the existing building 66 that is proposed to be remodeled would continue to deteriorate, be underutilized, and at some point demolition could become a viable consideration.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

1.5 capital FTEs are requested in the Office of Capital Programs in the 2017-19 biennium to manage the financial, design, and construction aspects of this project.

Location

City: Shoreline **County:** King **Legislative District:** 032

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:42PM

Project Number: 30002755
Project Title: Fircrest School-Nursing Facilities: Remodel or Replacement

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	15,400,000				
	Total	**15,400,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	1,300,000	14,100,000		
	Total	**1,300,000**	**14,100,000**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign	09/01/2017	04/01/2018
Design	6/1/2018	9/1/2019
Construction	9/1/2019	11/1/2020

	Total
Gross Square Feet:	35,000
Usable Square Feet:	29,000
Efficiency:	82.9%
Escalated MACC Cost per Sq. Ft.:	275
Construction Type:	Nursing Homes
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	11.11%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		169,365	1.1%
Construction Documents		824,850	5.4%
Extra Services		350,994	2.3%
Other Services		384,432	2.5%
Design Services Contingency		178,329	1.2%
Consultant Services Total		**1,907,969**	**12.4%**
Maximum Allowable Construction Cost(MACC)	**9,622,000**		
Site work		0	0.0%

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:42PM

Project Number: **30002755**
Project Title: **Fircrest School-Nursing Facilities: Remodel or Replacement**

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Related Project Costs	0	0.0%
Facility Construction	9,622,000	62.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,014,730	6.6%
Non Taxable Items	0	0.0%
Sales Tax	1,060,393	6.9%
Construction Contracts Total	**12,222,423**	**79.4%**
Equipment		
Equipment	792,400	5.2%
Non Taxable Items	0	0.0%
Sales Tax	79,388	0.5%
Equipment Total	**915,048**	**5.9%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**93,824**	**0.6%**
Project Management Total	**260,735**	**1.7%**
Grand Total Escalated Costs	**15,399,999**	
Rounded Grand Total Escalated Costs	**15,400,000**	

Operating Impacts

No Operating Impact

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 399
Cost Estimate Title: FS -Bldg 66 Remodel for New Nursing Fclty

Report Number: CBS003
Date Run: 9/16/2014 10:41AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002755
Project Title: Fircrest School-Nursing Facilities: Remodel or New Construction
Project Phase Title:

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Statistics

Gross Sq. Ft.:	35,000
Usable Sq. Ft.:	29,000
Space Efficiency:	83%
MACC Cost per Sq. Ft.:	243
Escalated MACC Cost per Sq. Ft.:	275
Remodel?	Yes
Construction Type:	Nursing Homes
A/E Fee Class:	B
A/E Fee Percentage:	11.11%

Schedule

	Start Date	End Date
Predesign:	09-2017	04-2018
Design:	06-2018	09-2019
Construction:	09-2019	11-2020
Duration of Construction (Months):	14	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		169,365	
Construction Documents		824,850	
Extra Services		350,994	
Other Services		384,432	
Design Services Contingency		178,329	
Consultant Services Total			**1,907,969**
Site work		0	
Related Project Costs		0	
Facility Construction		9,622,000	
Construction Contingencies		1,014,730	
Non Taxable Items		0	
Sales Tax		1,060,393	
Construction Contracts Total			**12,222,423**
Maximum Allowable Construction Cost(MACC)	**9,622,000**		
Equipment		792,400	
Non Taxable Items		0	
Sales Tax		79,388	
Equipment Total			**915,048**
Art Work Total			**0**
Other Costs Total			**93,824**
Project Management Total			**260,735**
Grand Total Escalated Costs			**15,399,999**
Rounded Grand Total Escalated Costs			**15,400,000**

Additional Details

Alternative Public Works Project: No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 399
Cost Estimate Title: FS -Bldg 66 Remodel for New Nursing Fclty

Report Number: CBS003
Date Run: 9/16/2014 10:41AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002755
Project Title: Fircrest School-Nursing Facilities: Remodel or New Construction
Project Phase Title:

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 399 **Analysis Date:** September 12, 2014

Cost Estimate Title: FS -Bldg 66 Remodel for New Nursing Fclty

Detail Title: Primary
Project Number: 30002755
Project Title: Fircrest School-Nursing Facilities: Remodel or New Construction
Project Phase Title:
Location: Shoreline

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Statistics

Gross Sq. Ft.:	35,000
Usable Sq. Ft.:	29,000
Rentable Sq. Ft.:	29,000
Space Efficiency:	83%
Escalated MACC Cost per Sq. Ft.:	275
Escalated Cost per S. F. Explanation	

Construction Type:	Nursing Homes
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	11.11%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	50
Location Used for Tax Rate:	Shoreline
Tax Rate:	9.50%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:	09-2017	04-2018
Design:	06-2018	09-2019
Construction:	09-2019	11-2020
Duration of Construction (Months):	14	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	6-2014	

Project Cost Summary

MACC:	$ 8,500,000
MACC (Escalated):	$ 9,622,000
Current Project Total:	$ 12,946,322
Rounded Current Project Total:	$ 12,946,000
Escalated Project Total:	$ 15,399,999
Rounded Escalated Project Total:	$ 15,400,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Predesign Study	150,000			
SubTotal: Pre-Schematic Design Services		**150,000**	1.1291	**169,365**
Construction Documents				
A/E Basic Design Services				716,762
SubTotal: Construction Documents				**824,850**
Extra Services				
Commissioning (Systems Check)	50,000			
Testing	25,000			
Leadership Energy & Environment Design List(LEED)	25,000			
Voice/Data Consultant	25,000			
Value Engineering Participation & Implementation	10,000			
Constructability Review Participation	10,000			
Environmental Mitigation Services (EIS)	25,000			
Elevator Cnslt	15,000			
Cost Estimating	25,000			
Roofing/Envelope Cnslt	20,000			
Interior Design	50,000			
Medical Design & Eqpt Spclst	25,000			
SubTotal: Extra Services		**305,000**	1.1508	**350,994**
Other Services				
Bid/Construction/Closeout				322,023
SubTotal: Other Services				**384,432**
Design Services Contingency				
Design Services Contingency	149,379			
SubTotal: Design Services Contingency		**149,379**	1.1938	**178,329**
Total: Consultant Services		**1,643,164**	1.1612	**1,907,969**
CONSTRUCTION CONTRACTS				
Facility Construction				
35,000sf x $325/sf x (.75 for exstg bldg)	8,500,000			
SubTotal: Facility Construction		**8,500,000**	1.1938	**9,622,000**
Maximum Allowable Construction Cost (MACC)		**8,500,000**	1.1300	**9,622,000**
Construction Contingencies				
Allowance for Change Orders	850,000			
SubTotal: Construction Contingencies		**850,000**	1.1938	**1,014,730**
Sales Tax		**888,250**	1.1938	**1,060,393**
Total: Construction Contracts		**10,238,250**	1.1938	**12,222,423**
EQUIPMENT				
E10 - Equipment	350,000			
E20 - Furnishings	350,000			
SubTotal:		**700,000**	1.1938	**792,400**
Sales Tax		**66,500**	1.1938	**79,388**

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
EQUIPMENT				
Total: Equipment		**766,500**	1.1938	**915,048**
OTHER COSTS				
Hazardous Material Remediation/Removal	25,000			
Bldg Permit	25,000			
DOH Review	5,000			
L&I Review	5,000			
Environmental Review	10,000			
Advertising	5,000			
Printing/Bid Mngm	5,000			
Total: Other Costs		**80,000**	1.1728	**93,824**
PROJECT MANAGEMENT				
DSHS Project Management	218,408			
Total: Project Management		**218,408**	1.1938	**260,735**

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:45PM

Project Number: **30002757**
Project Title: **Eastern State Hospital-Eastlake: Essential Electrical Upgrades**

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 51
Program: 030

Project Summary

This project would reconfigure the Eastlake Hospital Emergency Electrical System by adding a critical branch in Eastlake North and an equipment branch in Eastlake South. Separate automatic transfer switches for the added branches with priority load-shed capabilities would be included. Loads would be segregated onto the proper branches to meet current code and accreditation requirements.

Project Description

What is the proposed project?

This project would reconfigure the Eastlake Hospital Emergency Electrical System by adding a critical branch in Eastlake North and an equipment branch in Eastlake South. Separate automatic transfer switches for the added branches with priority load-shed capabilities would be included. Loads would be segregated onto the proper branches to meet current code and accreditation requirements.

What opportunity or problem is driving this request?

The Eastlake Hospital's emergency electrical system is not code-compliant as currently configured. Lack of a critical branch in Eastlake North and of an equipment branch in Eastlake South impair both function and licensing of the facility. Lack of compliance can subject the Hospital to Joint Commission and Fire Department inspection reports that identify loads as improperly connected to the wrong branch of the Emergency Electrical System and compel compliance, often on schedules that are very difficult to achieve. Lack of compliance also complicates major renovation projects potentially forcing less than optimal solutions such as adding a third engine-generator to serve a renovated area. Minor renovation projects can be accommodated when new circuits are confined to existing electrical distribution equipment, but only when the loads being added match the available branches.

How does the project support the agency and statewide results?

This project assures a reliable, code-compliant emergency electrical system at Eastlake Hospital. This infrastructure supports hospital operations and patient services that can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure
3.1) Maintain infrastructure assets at 2012 baseline condition levels.
Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:45PM

Project Number: 30002757
Project Title: Eastern State Hospital-Eastlake: Essential Electrical Upgrades

Description

2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This project will assure a reliable and code-compliant emergency electrical system for Eastlake Hospital.

How will clients be affected and services change if this project is funded?

Patients and staff will be protected by a code-compliant emergency electrical system in case of electrical power disruptions. Patient care will not be disrupted.

How will other state programs or units of government be affected if this project is funded?

This project will improve our standing with Joint Commission, Department of Health and the Center for Medicare and Medicaid Services assuring continued accreditation and certification.

What is the impact on the state operating budget?

This project improves the emergency electrical system at Eastlake Hospital which should decrease emergency corrective maintenance, providing more opportunity for preventative maintenance.

There are no adverse impacts anticipated for the operating budget. No new operating budget FTEs are anticipated.

Why is this the best option or alternative?

There are no other alternatives for code compliance.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

The Department seeks funding from the Charitable, Educational, Penal and Reformatory Institutions Account – Fund 047. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

0.4 FTEs are required in the Office of Capital Programs in the 2017-19 biennium to manage the financial, design, and construction aspects of this project.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:45PM

Project Number: 30002757
Project Title: Eastern State Hospital-Eastlake: Essential Electrical Upgrades

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,750,000				
	Total	**1,750,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	1,750,000			
	Total	**1,750,000**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2017	3/1/2018
Construction	6/1/2018	12/1/2018

	Total
Gross Square Feet:	220,828
Usable Square Feet:	165,621
Efficiency:	75.0%
Escalated MACC Cost per Sq. Ft.:	5
Construction Type:	Hospitals
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.67%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		0	0.0%
Extra Services		22,072	1.3%
Other Services		22,582	1.3%
Design Services Contingency		22,737	1.3%
Consultant Services Total		**246,754**	**14.1%**
Maximum Allowable Construction Cost(MACC)	**1,129,100**		
Site work		0	0.0%

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:45PM

Project Number: 30002757
Project Title: Eastern State Hospital-Eastlake: Essential Electrical Upgrades

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Related Project Costs	0	0.0%
Facility Construction	1,129,100	64.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	112,910	6.5%
Non Taxable Items	0	0.0%
Sales Tax	108,055	6.2%
Construction Contracts Total	**1,350,065**	**77.2%**
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	**0**	**0.0%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**37,789**	**2.2%**
Project Management Total	**115,392**	**6.6%**
Grand Total Escalated Costs	**1,750,000**	
Rounded Grand Total Escalated Costs	**1,750,000**	

Operating Impacts

No Operating Impact

Narrative

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 377
Cost Estimate Title: Eastern State Hospital-Eastlake: Essential Electri

Report Number: CBS003
Date Run: 9/16/2014 10:43AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002757
Project Title: Eastern State Hospital-Eastlake: Essential Electrical Upgrades
Project Phase Title:

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Statistics

Gross Sq. Ft.:	220,828
Usable Sq. Ft.:	165,621
Space Efficiency:	75%
MACC Cost per Sq. Ft.:	5
Escalated MACC Cost per Sq. Ft.:	5
Remodel?	Yes
Construction Type:	Hospitals
A/E Fee Class:	A
A/E Fee Percentage:	14.67%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2017	03-2018
Construction:	06-2018	12-2018
Duration of Construction (Months):	6	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		0	
Extra Services		22,072	
Other Services		22,582	
Design Services Contingency		22,737	
Consultant Services Total			**246,754**
Site work		0	
Related Project Costs		0	
Facility Construction		1,129,100	
Construction Contingencies		112,910	
Non Taxable Items		0	
Sales Tax		108,055	
Construction Contracts Total			**1,350,065**
Maximum Allowable Construction Cost(MACC)	**1,129,100**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**37,789**
Project Management Total			**115,392**
Grand Total Escalated Costs			**1,750,000**
Rounded Grand Total Escalated Costs			**1,750,000**

Additional Details

Alternative Public Works Project: No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 377
Cost Estimate Title: Eastern State Hospital-Eastlake: Essential Electri

Report Number: CBS003
Date Run: 9/16/2014 10:43AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002757
Project Title: Eastern State Hospital-Eastlake: Essential Electrical Upgrades
Project Phase Title:

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 377 **Analysis Date:** September 09, 2014

Cost Estimate Title: Eastern State Hospital-Eastlake: Essential Electri

Detail Title: 2017-19
Project Number: 30002757
Project Title: Eastern State Hospital-Eastlake: Essential Electrical Upgrades
Project Phase Title:
Location: 3206, Medical lake

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Statistics

Gross Sq. Ft.:	220,828
Usable Sq. Ft.:	165,621
Rentable Sq. Ft.:	
Space Efficiency:	75%
Escalated MACC Cost per Sq. Ft.:	5
Escalated Cost per S. F. Explanation	

Construction Type:	Hospitals
Remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.67%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	35
Location Used for Tax Rate:	3206, Medical lak
Tax Rate:	8.70%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:		
Design:	09-2017	03-2018
Construction:	06-2018	12-2018
Duration of Construction (Months):	6	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 1,000,000
MACC (Escalated):	$ 1,129,100
Current Project Total:	$ 1,553,130
Rounded Current Project Total:	$ 1,553,000
Escalated Project Total:	$ 1,750,000
Rounded Escalated Project Total:	$ 1,750,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				111,345
SubTotal: Construction Documents				**0**
Extra Services				
Commissioning (Systems Check)	20,000			
SubTotal: Extra Services		**20,000**	1.1036	**22,072**
Other Services				
Bid/Construction/Closeout				50,025
Additional CA	20,000			
		70,025	1.1291	
SubTotal: Other Services				**22,582**
Design Services Contingency				
Design Services Contingency	20,137			
SubTotal: Design Services Contingency		**20,137**	1.1291	**22,737**
Total: Consultant Services		**221,507**	1.1140	**246,754**
CONSTRUCTION CONTRACTS				
Facility Construction				
D50 - Electrical Systems	1,000,000			
SubTotal: Facility Construction		**1,000,000**	1.1291	**1,129,100**
Maximum Allowable Construction Cost (MACC)		**1,000,000**	1.1300	**1,129,100**
Construction Contingencies				
Allowance for Change Orders	100,000			
SubTotal: Construction Contingencies		**100,000**	1.1291	**112,910**
Sales Tax		**95,700**	1.1291	**108,055**
Total: Construction Contracts		**1,195,700**	1.1291	**1,350,065**
OTHER COSTS				
Permits	20,000			
L & I Plan Review	5,000			
DOH Plan Review	8,725			
Total: Other Costs		**33,725**	1.1205	**37,789**
PROJECT MANAGEMENT				
DSHS Delegated Authority Project Management	102,198			
Total: Project Management		**102,198**	1.1291	**115,392**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:47PM

Project Number: **30002759**
Project Title: **Eastern State Hospital-Westlake: New HVAC DDC Controls**

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 52
Program: 030

Project Summary

Upgrade the Westlake Hospital HVAC System to full Direct Digital Control (DDC) system. Currently only the air handler units have DDC controls. All other controls are pneumatic.

Project Description

What is the proposed project?

Upgrade the Westlake Hospital HVAC System to full Direct Digital Control (DDC) system. Currently only the air handler units have DDC controls. All other controls are pneumatic. Much of the pneumatic tubing is very old and prone to cracking and air leakage. If the system is not replaced with a Direct Digital Control (DDC) type, leakage from cracks will cause loss of control with the result being loss of a comfortable indoor environment or increased energy use or both.

What opportunity or problem is driving this request?

The pneumatic tubing which controls the HVAC system is original (1980) and prone to cracking and air leakage. If the system is not replaced with a Direct Digital Control (DDC) type, leakage from cracks will cause loss of HVAC system control with the result being loss of a comfortable indoor environment, increased energy use and increased maintenance requirements.

How does the project support the agency and statewide results?

This project assures a reliable delivery of steam for space heating and domestic hot water at Eastern State Hospital. This infrastructure supports hospital operations and patient services that can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure
- 3.1) Maintain infrastructure assets at 2012 baseline condition levels.

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
- 1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.

Goal 4: Healthy and Safe Communities – Healthy People
- 1.2) Healthy Youth and Adults: Decease percentage of adults reporting fair or poor health.

Goal 4: Healthy and Safe Communities – Safe People
- 2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.

Goal 4: Healthy and Safe Communities – Supported People
- 3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
- 3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
- 1.2) Customer Satisfaction: Increase Washington as an employer of choice.
- 1.3) Customer Confidence: Increase/maintain timely delivery for state services.

Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
- 2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

Replacement with a DDC system reduces maintenance time as it is possible to “see” what is happening in the system from the head-end of the system which is located at the campus Ma HVAC Shop. Many times, corrections and adjustments can be made

Project Number: 30002759
Project Title: Eastern State Hospital-Westlake: New HVAC DDC Controls

Description

without leaving the shop.

Replacement with a DDC system reduces energy use and energy cost. DDC systems have the ability to more closely control valves, dampers and room temperature. This prevents the over-shooting or hunting that can occur with pneumatic controls.

This project addresses the outstanding preservation backlog for the current Westlake Hospital, which is $7.7 million. Currently the original 1980 HVAC pneumatic controls are rated as "poor". Replacing the existing controls with new DDC controls will change the rating to "new" in the Facility Condition Assessment database.

How will clients be affected and services change if this project is funded?

Improved HVAC controls will provide a healthier and more stable thermal environment with better air flow for patients and staff improving the environment for patient care. Improved HVAC controls will save energy and costs for ongoing corrective maintenance.

How will other state programs or units of government be affected if this project is funded?

This project will improve our standing with Joint Commission, Department of Health and the Center for Medicare and Medicaid Services assuring continued accreditation and certification.

What is the impact on the state operating budget?

Improved HVAC controls will save energy and decrease emergency corrective maintenance, providing more opportunity for preventative maintenance.

Westlake Hospital was built in 1982 and the pneumatic HVAC controls are original. They have been appropriately maintained at a normally anticipated cost to the state. The components and controllers have outlived their useful service life.

No new operating budget FTEs or adverse effects on the state operating budget are anticipated.

Why is this the best option or alternative?

The only alternative is to leave the existing controls in place. This will lead to continued thermal discomfort for patients, continued energy inefficiency and continued high maintenance requirements.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

The Department seeks funding from the Charitable, Educational, Penal and Reformatory Institutions Account – Fund 047. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

0.4 FTEs are required in the Office of Capital Programs to manage the financial, design, and construction aspects of this project

Location
City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type
Remodel/Renovate/Modernize (Major Projects)

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:47PM

Project Number: 30002759
Project Title: Eastern State Hospital-Westlake: New HVAC DDC Controls

Description

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	2,265,000				
	Total	**2,265,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	2,265,000			
	Total	**2,265,000**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	12/1/2017	6/1/2018
Construction	9/1/2018	3/1/2019

	Total
Gross Square Feet:	107,328
Usable Square Feet:	80,496
Efficiency:	75.0%
Escalated MACC Cost per Sq. Ft.:	14
Construction Type:	Hospitals
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.45%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	**0**	**0.0%**
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	158,561	7.0%
Extra Services	22,242	1.0%
Other Services	79,697	3.5%
Design Services Contingency	26,465	1.2%

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:47PM

Project Number: 30002759
Project Title: Eastern State Hospital-Westlake: New HVAC DDC Controls

Cost Summary

		Escalated Cost	% of Project
Consultant Services Total		**286,965**	**12.7%**
Maximum Allowable Construction Cost(MACC)	**1,478,880**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		1,478,880	65.3%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		147,888	6.5%
Non Taxable Items		0	0.0%
Sales Tax		141,529	6.3%
Construction Contracts Total		**1,768,297**	**78.1%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		**0**	**0.0%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**5,646**	**0.3%**
Project Management Total		**204,091**	**9.0%**
Grand Total Escalated Costs		**2,264,999**	
Rounded Grand Total Escalated Costs		**2,265,000**	

Operating Impacts

No Operating Impact

Narrative

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 378
Cost Estimate Title: Eastern State Hospital-Westlake: New HVAC DDC Cont
Report Number: CBS003
Date Run: 9/16/2014 10:44AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002759
Project Title: Eastern State Hospital-Westlake: New HVAC DDC Controls
Project Phase Title:

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Statistics

Gross Sq. Ft.:	107,328
Usable Sq. Ft.:	80,496
Space Efficiency:	75%
MACC Cost per Sq. Ft.:	12
Escalated MACC Cost per Sq. Ft.:	14
Remodel?	Yes
Construction Type:	Hospitals
A/E Fee Class:	A
A/E Fee Percentage:	14.45%

Schedule

	Start Date	End Date
Predesign:		
Design:	12-2017	06-2018
Construction:	09-2018	03-2019
Duration of Construction (Months):	6	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		158,561	
Extra Services		22,242	
Other Services		79,697	
Design Services Contingency		26,465	
Consultant Services Total			**286,965**
Site work		0	
Related Project Costs		0	
Facility Construction		1,478,880	
Construction Contingencies		147,888	
Non Taxable Items		0	
Sales Tax		141,529	
Construction Contracts Total			**1,768,297**
Maximum Allowable Construction Cost(MACC)	**1,478,880**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**5,646**
Project Management Total			**204,091**
Grand Total Escalated Costs			**2,264,999**
Rounded Grand Total Escalated Costs			**2,265,000**

Additional Details

Alternative Public Works Project: No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 378
Cost Estimate Title: Eastern State Hospital-Westlake: New HVAC DDC Cont

Report Number: CBS003
Date Run: 9/16/2014 10:44AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002759
Project Title: Eastern State Hospital-Westlake: New HVAC DDC Controls
Project Phase Title:

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 378 **Analysis Date:** September 09, 2014

Cost Estimate Title: Eastern State Hospital-Westlake: New HVAC DDC Cont

Detail Title: 2017-19
Project Number: 30002759
Project Title: Eastern State Hospital-Westlake: New HVAC DDC Controls
Project Phase Title:
Location: Medical lake

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Statistics

Gross Sq. Ft.:	107,328
Usable Sq. Ft.:	80,496
Rentable Sq. Ft.:	
Space Efficiency:	75%
Escalated MACC Cost per Sq. Ft.:	14
Escalated Cost per S. F. Explanation	

Construction Type:	Hospitals
Remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.45%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	35
Location Used for Tax Rate:	Medical lake
Tax Rate:	8.70%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	12-2017	06-2018
Construction:	09-2018	03-2019
Duration of Construction (Months):	6	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 1,300,000
MACC (Escalated):	$ 1,478,880
Current Project Total:	$ 1,994,714
Rounded Current Project Total:	$ 1,995,000
Escalated Project Total:	$ 2,264,999
Rounded Escalated Project Total:	$ 2,265,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				142,578
SubTotal: Construction Documents				**158,561**
Extra Services				
Commissioning (Systems Check)	20,000			
SubTotal: Extra Services		**20,000**	1.1121	**22,242**
Other Services				
Bid/Construction/Closeout				64,057
HVAC Balancing	6,000			
		70,057	1.1376	
SubTotal: Other Services				**79,697**
Design Services Contingency				
Design Services Contingency	23,264			
SubTotal: Design Services Contingency		**23,264**	1.1376	**26,465**
Total: Consultant Services		**255,899**	1.1214	**286,965**
CONSTRUCTION CONTRACTS				
Facility Construction				
D30 - HVAC Systems	1,300,000			
SubTotal: Facility Construction		**1,300,000**	1.1376	**1,478,880**
Maximum Allowable Construction Cost (MACC)		**1,300,000**	1.1400	**1,478,880**
Construction Contingencies				
Allowance for Change Orders	130,000			
SubTotal: Construction Contingencies		**130,000**	1.1376	**147,888**
Sales Tax		**124,410**	1.1376	**141,529**
Total: Construction Contracts		**1,554,410**	1.1376	**1,768,297**
OTHER COSTS				
Permits	5,000			
Total: Other Costs		**5,000**	1.1292	**5,646**
PROJECT MANAGEMENT				
DSHS Delegated Authority Project Management	179,405			
Total: Project Management		**179,405**	1.1376	**204,091**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:50PM

Project Number: **30002754**
Project Title: **Eastern State Hospital: Replace AT and Administration Buildings**

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 53
Program: 030

Project Summary

Design and construction a new 20,000 square foot Activity Therapy building and visitor entry on the east side of the Eastlake Hospital Building, replacing the existing, inadequate Administration Building. The 2014 Medical lake Infrastructure Master Plan projects that this project will pay for itself within 19 years. After this time, continued savings of over $800,000 in present value is projected to accrue annually. The new building would provide direct access for FSU and APU patients to the Activity Therapy building and also serve as a visitor entry to both wings of the hospital. This proposal addresses two significantly deficient buildings on the Eastern State Hospital campus – the Administration Building and the Activities Therapy Building. The Administration Building, originally construction in 1933 is very inefficient both in terms of energy and space. It does not have air conditioning, adequate heating and air flow, adequate electrical wiring or accessible bathrooms. Most of the finishes are original and in poor condition. The Activities Therapy Building is difficult to access from the Eastlake Hospital (via a leaking tunnel), structurally unsound, does not have air conditioning and its spaces do not support current psychiatric treatment methods.

Project Description

What is the proposed project?

This project would build a new 20,000 square foot Activity Therapy building and visitor entry on the east side of the Eastlake Hospital Building, replacing the existing, inadequate Administration Building. The 2014 Medical lake Infrastructure Master Plan projects that this project will pay for itself within 19 years. After this time, continued savings of over $800,000 in present value is projected to accrue annually.

This proposal addresses two significantly deficient buildings on the Eastern State Hospital campus – the Administration Building and the Activities Therapy Building. The Administration Building, originally construction in 1933 is very inefficient both in terms of energy and space. It does not have air conditioning, adequate heating and air flow, adequate electrical wiring or accessible bathrooms. Most of the finishes are original and in poor condition. The Activities Therapy Building is difficult to access from the Eastlake Hospital (via a leaking tunnel), structurally unsound, does not have air conditioning and its spaces do not support current psychiatric treatment methods.

The 2014 Medical Lake Infrastructure Master Plan recommends that current administrative offices be moved to vacant/underutilized space in the north wing of the Eastlake hospital and the current Administrative Building be replaced with a new Activities Therapy Building that will serve both the Adult Psychiatric Unit (APU) and Forensic Services Unit (FSU) as well as serving as a main entry for the Eastlake campus. The existing Administration and Activity Therapy Buildings will then be demolished.

The new building is preliminarily planned to include a modest visitor's lobby, reception, small museum, 16 meeting rooms (groups, multipurpose, classrooms, computer rooms and large activity), cooking/ADL facilities, fitness facilities, patient lounges, cashier, 20 office/ workstations and staff conference rooms.

What opportunity or problem is driving this request?

The existing Activities Therapy Building is structurally unsound and it is not feasible to upgrade it. It is reported by nursing staff that most assaults and other patient conflicts occur during transport of patients such as occurs with movement from the nursing units to the Activities Therapy Building. The new facility will eliminate this danger to staff and patients and reduce related liability. Nursing staff report that the existing configuration results in the unavoidable mixing of FSU and APU patients and that this is unsafe. The new facility will allow segregation of patient populations by providing direct access to the Therapy Malls from both the FSU and APU nursing units, eliminating the reported safety risk of cross traffic and the related liability. The current connecting tunnel has a long, steep ramp that does not meet the accessibility requirements for disabled persons required by the Americans with Disabilities Act (ADA) and the tunnel is leaking creating unsafe conditions for patients and staff.

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:50PM

Project Number: 30002754
Project Title: Eastern State Hospital: Replace AT and Administration Buildings

Description

The existing Administration Building is highly inefficient and lacks the infrastructure for modern business functions. It is not air conditioned and heating is inadequate. Efficient design benchmarks for office space range from 125 to 160 sq. ft. total departmental area per office/workstation; there is 390 sq. ft. of departmental area per office/workstation in the current Administration Building. The existing Administration Building will be demolished, significantly reducing annual operating expenses while providing higher quality office space at minimal cost in the existing building.

How does the project support the agency and statewide results?

This project provides a modern Activity Therapy space for patients at Eastern State Hospital which advance the Hospital's training and rehabilitative efforts and can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure
3.1) Maintain infrastructure assets at 2012 baseline condition levels.
Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This project will provide a modern Activities Therapy Building that is accessible to APU and FSU patients directly. The new facility will allow segregation of patient populations by providing direct access to the Therapy Malls from both the FSU and APU nursing units, eliminating the reported safety risk of cross traffic and the related liability. It will reduce assaults and other patient conflicts that currently occur during transport. It will eliminate the need for a APU visitor entry and will better serve the treatment needs of patients.

This project addresses the outstanding preservation backlog for the current Administration and Activity Therapy Buildings, which is $XXX million. Currently the original 1933 Administration Building systems are rated as "poor" and the original 1962 Activity Therapy Building is rated as "poor". Replacing the existing Activity Therapy Building with a new building will change the rating to "new" in the Facility Condition Assessment database.

How will clients be affected and services change if this project is funded?

The new Activity Therapy Building and visitor location would provide direct access for patients from both wings of the hospital. It would provide healthy, well heated and cooled, structurally stable spaces for modern psychiatric treatment. The new visitor entry would make it easier for staff to manage visitors and escort them to visitor areas.

How will other state programs or units of government be affected if this project is funded?

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:50PM

Project Number: 30002754
Project Title: Eastern State Hospital: Replace AT and Administration Buildings

Description

This project will improve our standing with Joint Commission, Department of Health and the Center for Medicare and Medicaid Services assuring continued accreditation and certification.

What is the impact on the state operating budget?

This project improves patient therapy space and visitor access. It will decrease emergency corrective maintenance on the existing Activity Therapy Building, providing more opportunity for preventative maintenance.
No new operating budget FTEs are anticipated.

Why is this the best option or alternative?

The 2014 Medical Lake Infrastructure Master Plan recommends this project as a cost effective approach to replacing two inadequate buildings – the Administration Building and the Activity Therapy Building. The Plan projects that this project will pay for itself within 19 years. After this time, continued savings of over $800,000 in present value is projected to accrue annually.

Alternates include renovations to the Activities Therapy Building and the Administration Building and repairs to the leaking tunnel between Eastlake Hospital and the Activity Therapy Building. Structural renovations of the Activity Therapy Building would be prohibitively expensive and may not be possible given the structure of the building. The costs of renovations to both buildings and the tunnel would be more than the cost of a new modern building with direct access for patients and staff. Renovating the buildings would not solve the issue of patient access to the Activity Therapy Building. Renovating the buildings would not provide operating budget savings after 19 years.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

The Department seeks funding from the Charitable, Educational, Penal and Reformatory Institutions Account – Fund 047. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

0.8 FTEs are required in the Office of Capital Programs to manage the financial, design, and construction aspects of this project.

Are there any other documents, photographs, or attachments that should be included?

Location
City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2015-17 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	13,150,000				
	Total	**13,150,000**	**0**	**0**	**0**	**0**

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:50PM

Project Number: 30002754
Project Title: Eastern State Hospital: Replace AT and Administration Buildings

Funding

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	1,000,000	12,150,000		
	Total	**1,000,000**	**12,150,000**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign	09/01/2017	01/01/2018
Design	4/1/2018	4/1/2019
Construction	9/1/2019	12/1/2020

	Total
Gross Square Feet:	26,300
Usable Square Feet:	21,040
Efficiency:	80.0%
Escalated MACC Cost per Sq. Ft.:	369
Construction Type:	Hospitals
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	9.53%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		278,700	2.1%
Construction Documents		639,398	4.9%
Extra Services		305,613	2.3%
Other Services		312,909	2.4%
Design Services Contingency		79,990	0.6%
Consultant Services Total		**1,616,610**	**12.3%**
Maximum Allowable Construction Cost(MACC)	**9,704,877**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		9,704,877	73.8%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		485,244	3.7%

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:50PM

Project Number: 30002754
Project Title: Eastern State Hospital: Replace AT and Administration Buildings

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Non Taxable Items	0	0.0%
Sales Tax	886,540	6.7%
Construction Contracts Total	**11,076,660**	**84.2%**
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	**0**	**0.0%**
Art Work Total	**48,524**	**0.4%**
Other Costs Total	**128,029**	**1.0%**
Project Management Total	**280,177**	**2.1%**
Grand Total Escalated Costs	**13,150,000**	
Rounded Grand Total Escalated Costs	**13,150,000**	

Operating Impacts

No Operating Impact

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 379
Cost Estimate Title: Eastern State Hospital: Replace AT & Admin Bldg
Report Number: CBS003
Date Run: 9/16/2014 10:46AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002754
Project Title: Eastern State Hospital: Replace AT and Administration Buildings
Project Phase Title:

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Statistics

Gross Sq. Ft.:	26,300
Usable Sq. Ft.:	21,040
Space Efficiency:	80%
MACC Cost per Sq. Ft.:	311
Escalated MACC Cost per Sq. Ft.:	369
Remodel?	No
Construction Type:	Hospitals
A/E Fee Class:	A
A/E Fee Percentage:	9.53%

Schedule

	Start Date	End Date
Predesign:	09-2017	01-2018
Design:	04-2018	04-2019
Construction:	09-2019	12-2020
Duration of Construction (Months):	15	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		278,700	
Construction Documents		639,398	
Extra Services		305,613	
Other Services		312,909	
Design Services Contingency		79,990	
Consultant Services Total			**1,616,610**
Site work		0	
Related Project Costs		0	
Facility Construction		9,704,877	
Construction Contingencies		485,244	
Non Taxable Items		0	
Sales Tax		886,540	
Construction Contracts Total			**11,076,660**
Maximum Allowable Construction Cost(MACC)	**9,704,877**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**48,524**
Other Costs Total			**128,029**
Project Management Total			**280,177**
Grand Total Escalated Costs			**13,150,000**
Rounded Grand Total Escalated Costs			**13,150,000**

Additional Details

Alternative Public Works Project: No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 379
Cost Estimate Title: Eastern State Hospital: Replace AT & Admin Bldg

Report Number: CBS003
Date Run: 9/16/2014 10:46AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002754
Project Title: Eastern State Hospital: Replace AT and Administration Buildings
Project Phase Title:

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 379 **Analysis Date:** September 09, 2014

Cost Estimate Title: Eastern State Hospital: Replace AT & Admin Bldg

Detail Title: 2017-19
Project Number: 30002754
Project Title: Eastern State Hospital: Replace AT and Administration Buildings
Project Phase Title:
Location: 3206, Medical lake

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Statistics

Gross Sq. Ft.:	26,300
Usable Sq. Ft.:	21,040
Rentable Sq. Ft.:	
Space Efficiency:	80%
Escalated MACC Cost per Sq. Ft.:	369
Escalated Cost per S. F. Explanation	

Construction Type:	Hospitals
Remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	9.53%
Contingency Rate:	5.00%
Contingency Explanation	

Projected Life of Asset (Years):	35
Location Used for Tax Rate:	3206, Medical lak
Tax Rate:	8.70%
Art Requirement Applies:	Yes
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:	09-2017	01-2018
Design:	04-2018	04-2019
Construction:	09-2019	12-2020
Duration of Construction (Months):	15	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 8,181,484
MACC (Escalated):	$ 9,704,877
Current Project Total:	$ 11,148,771
Rounded Current Project Total:	$ 11,149,000
Escalated Project Total:	$ 13,150,000
Rounded Escalated Project Total:	$ 13,150,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Predesign Study	250,000			
SubTotal: Pre-Schematic Design Services		**250,000**	1.1148	**278,700**
Construction Documents				
A/E Basic Design Services				564,889
SubTotal: Construction Documents				**639,398**
Extra Services				
Testing	20,000			
Leadership Energy & Environment Design List(LEED)	150,000			
Value Engineering Participation & Implementation	20,000			
Constructability Review Participation	20,000			
Additional CA services	60,000			
SubTotal: Extra Services		**270,000**	1.1319	**305,613**
Other Services				
Bid/Construction/Closeout				253,791
HVAC Balancing	10,000			
		263,791	1.1862	
SubTotal: Other Services				**312,909**
Design Services Contingency				
Design Services Contingency	67,434			
SubTotal: Design Services Contingency		**67,434**	1.1862	**79,990**
Total: Consultant Services		**1,416,114**	1.1416	**1,616,610**
CONSTRUCTION CONTRACTS				
Facility Construction				
New Construction MACC	8,181,484			
SubTotal: Facility Construction		**8,181,484**	1.1862	**9,704,877**
Maximum Allowable Construction Cost (MACC)		**8,181,484**	1.1900	**9,704,877**
Construction Contingencies				
Allowance for Change Orders	409,074			
SubTotal: Construction Contingencies		**409,074**	1.1862	**485,244**
Sales Tax		**747,378**	1.1862	**886,540**
Total: Construction Contracts		**9,337,936**	1.1862	**11,076,660**
ART WORK				
Total: Art Work		**48,524**	1.0000	**48,524**
OTHER COSTS				
Historic and Archeological Mitigation	30,000			
Permits	40,000			
DOH Plan Review	20,000			
L&I Plan Review	20,000			

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
OTHER COSTS				
Total: Other Costs		**110,000**	1.1639	**128,029**
PROJECT MANAGEMENT				
DSHS Project Management	236,197			
Total: Project Management		**236,197**	1.1862	**280,177**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:51PM

Project Number: **30002771**
Project Title: **Fircrest School-Adult Training Program: Building Replacement**

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 54
Program: 040

Project Summary

This project will demolish six (6) existing 1940's buildings containing the Adult Training Program (ATP) and other various non-program related groups, and construct a new, smaller, facility designed specifically for the needs of the ATP program.

Project Description

What is the proposed project?

A significant part of the ambulatory activities for the residents is participation if the ATP, to provide them productive activities and training to potentially find employment opportunities. The ATP program also generates significant income for the facility through the commercial activities conducted and through support funding for the program. Constructing a new smaller, facility would improve operations and reduce operation and maintenance costs. The new building could potentially be of warehouse type construction, resulting in reduced construction costs and space flexibility.

What opportunity or problem is driving this request?

The ATP program is housed in six (6) connected original 1940's hospital buildings each approximately 7,200 SF. The buildings are not arranged in a manner to facilitate the activities of the program, requiring excessive space and compromise in their operation. The buildings are uninsulated, single story, post and beam wood construction sitting on un-reinforced pier blocks, and are showing significant signs of structural distress. They are heated by the campus central steam plant, with steam lines that run in the crawl space beneath the floors, no mechanical ventilation system and limited control systems exist in the buildings. The crawl-space is inaccessible for maintenance do to the presence of asbestos insulation on the pipes resulting in increased operation costs due to not being able to maintain or repair failing systems. The crawl spaces are also an attractive area for vermin to reside creating health concerns for the building and campus.

The buildings also house programs not related to ATP or in some cases even related to the campus program. These programs could be relocated to other available spaces on campus, or moved off campus. The space occupied specific to the ATP is larger than required and not arranged to facilitate the program. This project would calls for construction of a new smaller, efficient facility design for the purpose that would reduce operation and maintenance cost, and call for demolition of the existing buildings resulting in reduced operation and maintenance costs. The location of the new facility would be identified in the Campus Master plan that would provide the optimum campus utilization.

How does the project support the agency and statewide results?

This project constructs a new training facility for clients with developmental disabilities at Fircrest School. Training and rehabilitative programs can be directly or indirectly tied to the following Results Washington objectives:

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence

Project Number: 30002771
Project Title: Fircrest School-Adult Training Program: Building Replacement

Description

1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

The new building will be substantially smaller and more cost efficient to maintain and operate, the new building would be specifically designed to meet the current and future needs of the programs, and the existing buildings that present a significant risk would be demolished.

How will clients be affected and services change if this project is funded?

The already successful program would be enhanced, and the opportunity for residents to engage in productive activities that can translate to job opportunities will be increased.

How will other state programs or units of government be affected if this project is funded?

Demolition of the existing buildings would need to be reviewed with DAHP, some other programs located in the buildings that are not directly related the facility programs, may have to be relocated, further space planning evaluation would need to be done to determine this, otherwise there would be no impact to other state programs.

What is the impact on the state operating budget?

No adverse impacts to the operating budget are anticipated. No change in operating FTE's is required because of this project.

Why is this the best option or alternative?

The existing facilities do not serve the use well resulting in excessive space requirements, are well beyond their reasonable life span, are expensive to operate, and cannot be maintained, accordingly remodeling would not be justified. Construction of a new space and energy efficient building will improve program operations while reducing maintenance and operations costs.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

1.5 FTEs are requested in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Shoreline **County:** King **Legislative District:** 032

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Expenditures **2015-17 Fiscal Period**

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:51PM

Project Number: 30002771
Project Title: Fircrest School-Adult Training Program: Building Replacement

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	8,600,000				
	Total	**8,600,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	800,000	7,800,000		
	Total	**800,000**	**7,800,000**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign	09/01/2017	02/01/2018
Design	3/1/2018	2/1/2019
Construction	10/1/2019	10/1/2020

	Total
Gross Square Feet:	20,000
Usable Square Feet:	18,000
Efficiency:	90.0%
Escalated MACC Cost per Sq. Ft.:	303
Construction Type:	Other Schedule B Projects
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	8.70%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		224,100	2.6%
Construction Documents		369,574	4.3%
Extra Services		107,949	1.3%
Other Services		174,442	2.0%
Design Services Contingency		45,744	0.5%
Consultant Services Total		**921,809**	**10.7%**
Maximum Allowable Construction Cost(MACC)	**6,063,780**		
Site work		185,280	2.2%
Related Project Costs		0	0.0%

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:51PM

Project Number: 30002771
Project Title: Fircrest School-Adult Training Program: Building Replacement

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Facility Construction	5,878,500	68.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	308,000	3.6%
Non Taxable Items	0	0.0%
Sales Tax	614,186	7.1%
Construction Contracts Total	**7,079,298**	**82.3%**
Equipment		
Equipment	264,533	3.1%
Non Taxable Items	0	0.0%
Sales Tax	25,517	0.3%
Equipment Total	**294,122**	**3.4%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**47,028**	**0.6%**
Project Management Total	**257,743**	**3.0%**
Grand Total Escalated Costs	**8,600,000**	
Rounded Grand Total Escalated Costs	**8,600,000**	

Operating Impacts

No Operating Impact

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Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 400
Cost Estimate Title: FS -Adult Traing Program Building Replacement
Report Number: CBS003
Date Run: 9/16/2014 10:48AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002771
Project Title: Fircrest School-Adult Training Program: Building Replacement
Project Phase Title:

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.644.6181

Statistics

Gross Sq. Ft.:	20,000
Usable Sq. Ft.:	18,000
Space Efficiency:	90%
MACC Cost per Sq. Ft.:	258
Escalated MACC Cost per Sq. Ft.:	303
Remodel?	No
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	8.70%

Schedule

	Start Date	End Date
Predesign:	09-2017	02-2018
Design:	03-2018	02-2019
Construction:	10-2019	10-2020
Duration of Construction (Months):	12	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		224,100	
Construction Documents		369,574	
Extra Services		107,949	
Other Services		174,442	
Design Services Contingency		45,744	
Consultant Services Total			**921,809**
Site work		185,280	
Related Project Costs		0	
Facility Construction		5,878,500	
Construction Contingencies		308,000	
Non Taxable Items		0	
Sales Tax		614,186	
Construction Contracts Total			**7,079,298**
Maximum Allowable Construction Cost(MACC)	**6,063,780**		
Equipment		264,533	
Non Taxable Items		0	
Sales Tax		25,517	
Equipment Total			**294,122**
Art Work Total			**0**
Other Costs Total			**47,028**
Project Management Total			**257,743**
Grand Total Escalated Costs			**8,600,000**
Rounded Grand Total Escalated Costs			**8,600,000**

Additional Details

Alternative Public Works Project:	No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 400
Cost Estimate Title: FS -Adult Traing Program Building Replacement

Report Number: CBS003
Date Run: 9/16/2014 10:48AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002771
Project Title: Fircrest School-Adult Training Program: Building Replacement
Project Phase Title:

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.644.6181

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 400 **Analysis Date:** September 12, 2014

Cost Estimate Title: FS -Adult Traing Program Building Replacement

Detail Title: Primary
Project Number: 30002771
Project Title: Fircrest School-Adult Training Program: Building Replacement
Project Phase Title:
Location: Shoreline

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.644.6181

Statistics

Gross Sq. Ft.:	20,000
Usable Sq. Ft.:	18,000
Rentable Sq. Ft.:	18,000
Space Efficiency:	90%
Escalated MACC Cost per Sq. Ft.:	303
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule B Projects
Remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	8.70%
Contingency Rate:	5.00%
Contingency Explanation	

Projected Life of Asset (Years):	50
Location Used for Tax Rate:	Shoreline
Tax Rate:	9.50%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:	09-2017	02-2018
Design:	03-2018	02-2019
Construction:	10-2019	10-2020
Duration of Construction (Months):	12	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	6-2014	

Project Cost Summary

MACC:	$ 5,160,000
MACC (Escalated):	$ 6,063,780
Current Project Total:	$ 7,239,670
Rounded Current Project Total:	$ 7,240,000
Escalated Project Total:	$ 8,600,000
Rounded Escalated Project Total:	$ 8,600,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Predesign Study	200,000			
SubTotal: Pre-Schematic Design Services		**200,000**	1.1205	**224,100**
Construction Documents				
A/E Basic Design Services				325,243
SubTotal: Construction Documents				**369,574**
Extra Services				
Civil Design (Above Basic Services)	10,000			
Geotechnical Investigation	10,000			
Commissioning (Systems Check)	25,000			
Site Survey	10,000			
Testing	10,000			
Leadership Energy & Environment Design List(LEED)	10,000			
Value Engineering Participation & Implementation	10,000			
Constructability Review Participation	10,000			
SubTotal: Extra Services		**95,000**	1.1363	**107,949**
Other Services				
Bid/Construction/Closeout				146,123
SubTotal: Other Services				**174,442**
Design Services Contingency				
Design Services Contingency	38,318			
SubTotal: Design Services Contingency		**38,318**	1.1938	**45,744**
Total: Consultant Services		**804,684**	1.1456	**921,809**
CONSTRUCTION CONTRACTS				
Site work				
G10 - Site Preparation	50,000			
G20 - Site Improvements	50,000			
G30 - Site Mechanical Utilities	25,000			
G40 - Site Electrical Utilities	25,000			
G60 - Other Site Construction	10,000			
SubTotal: Site work		**160,000**	1.1757	**185,280**
Facility Construction				
Assume 20,000sf @ 250 $/sf	5,000,000			
SubTotal: Facility Construction		**5,000,000**	1.1938	**5,878,500**
Maximum Allowable Construction Cost (MACC)		**5,160,000**	1.1800	**6,063,780**
Construction Contingencies				
Allowance for Change Orders	258,000			
SubTotal: Construction Contingencies		**258,000**	1.1938	**308,000**
Sales Tax		**514,710**	1.1933	**614,186**
Total: Construction Contracts		**5,932,710**	1.1933	**7,079,298**
EQUIPMENT				
E10 - Equipment	150,000			
E20 - Furnishings	75,000			

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
EQUIPMENT				
SubTotal:		**225,000**	1.1938	**264,533**
Sales Tax		**21,375**	1.1938	**25,517**
Total: Equipment		**246,375**	1.1938	**294,122**
OTHER COSTS				
Bldg Permits	20,000			
DOH Review	5,000			
L&I Review	5,000			
Advertising	5,000			
Printing/Bid Mngmt	5,000			
Total: Other Costs		**40,000**	1.1757	**47,028**
PROJECT MANAGEMENT				
DSHS Project Management	215,901			
Total: Project Management		**215,901**	1.1938	**257,743**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:54PM

Project Number: **30002760**
Project Title: **Rainier School-Campus: Infrastructure Repairs**

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 55
Program: 040

Project Summary

This project upgrades domestic water lines throughout Rainier School to address important preservation issues.

Project Description

What is the proposed project?

This project at Rainier School replaces 5,500 linear feet of old and leaking domestic water lines. The nature of the project is to preserve the infrastructure of the campus. The scope of the work includes the following elements:

+ Replace existing underground domestic water pipes.
+ Provide new isolation valves.
+ Provide new backflow assemblies for pipes.
+ Repair damaged asphalt or concrete due to digging out old pipe.

What opportunity or problem is driving this request?

The 5,500 linear feet of domestic water pipes are the original pipes since the campus was built. Later projects repaired critical sections of those domestic water lines. Current deficiencies include:

+ Domestic water pipes outlived their anticipated lives and need upgrading.
+ Abate pipes that contain hazardous material so maintenance staff could do repairs on them.

This project will result in a better domestic water distribution system for the entire campus. The project will also reduce corrective maintenance cost and free up man power to support different needs around the campus.

This project is necessary because these domestic water lines are the original ones which are brittle and contain hazardous materials. When repairs are needed on those pipes sometimes the repair area grows due to the pipe being so brittle. Abatement needs to happen also before any repair could be performed on them.

If this project is not funded, the domestic water lines will continue to deteriorate and eventually will be harder to service them. Emergency corrective repairs strain the maintenance budget and are only temporary fix. The health and safety of residents living in the campus pose the greatest consequence if the project is not funded.

How does the project support the agency and statewide results?

This project assures reliably delivery of domestic water across the campus. This essential infrastructure supports all campus activities and programs and can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure
3.1) Maintain infrastructure assets at 2012 baseline condition levels.
Goal 4: Healthy and Safe Communities – Safe People
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:54PM

Project Number: 30002760
Project Title: Rainier School-Campus: Infrastructure Repairs

Description

Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

The scope of work will replace old and brittle pipes; replace new isolation valves; provide new backflow assemblies.

This project addresses all major preservation backlog issues, a total of $3 million for all the distribution lines, and essentially eliminate the current preservation backlog.

This project will significantly extend the life span of the 60 year old domestic water distribution system and will enhance the ability of staff to support the institution.

How will clients be affected and services change if this project is funded?

This domestic water distribution system repairs will provide a safer living conditions for clients and significantly reduce the maintenance and repairs of those pipes.

How will other state programs or units of government be affected if this project is funded?

Other state programs or units of government will not be affected if this project is funded.

What is the impact on the state operating budget?

There is no negative impact on the state operating budget if this project is funded.

Why is this the best option or alternative?

Completion of this project will result in increased efficiencies in operations; improved staff morale; and reduce risk and liability associated with interruption of domestic water at the living units.

Pierce County area construction cost provide the basis for construction estimates. These costs continue to rise due to material volatility and tight labor market. The estimates are comparable to other projects of this nature.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A0.5 FTE is requested in the Office of Capital Programs to manage the financial, design, and construction aspects of this project.

Location
City: Buckley **County:** Pierce **Legislative District:** 031

Project Type
Infrastructure (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of FTEs. No growth management impacts are anticipated.

Funding

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:54PM

Project Number: 30002760
Project Title: Rainier School-Campus: Infrastructure Repairs

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	4,950,000				
	Total	**4,950,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	4,950,000			
	Total	**4,950,000**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2017	4/1/2018
Construction	6/1/2018	2/1/2019

	Total
Gross Square Feet:	800,000
Usable Square Feet:	800,000
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	4
Construction Type:	Civil
Is this a remodel?	Yes
A/E Fee Class:	C
A/E Fee Percentage:	10.73%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		27,385	0.6%
Construction Documents		288,001	5.8%
Extra Services		38,679	0.8%
Other Services		132,542	2.7%
Design Services Contingency		49,548	1.0%
Consultant Services Total		**536,153**	**10.8%**
Maximum Allowable Construction Cost(MACC)	**3,591,638**		
Site work		2,997,338	60.6%

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:54PM

Project Number: 30002760
Project Title: Rainier School-Campus: Infrastructure Repairs

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Related Project Costs	0	0.0%
Facility Construction	594,300	12.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	362,240	7.3%
Non Taxable Items	0	0.0%
Sales Tax	312,357	6.3%
Construction Contracts Total	**4,266,235**	**86.2%**
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	**0**	**0.0%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**22,410**	**0.5%**
Project Management Total	**125,201**	**2.5%**
Grand Total Escalated Costs	**4,949,999**	
Rounded Grand Total Escalated Costs	**4,950,000**	

Operating Impacts

No Operating Impact

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 363
Cost Estimate Title: RS Campus Infrastructure Repairs

Report Number: CBS003
Date Run: 9/17/2014 10:39PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002760
Project Title: Rainier School-Campus: Infrastructure Repairs
Project Phase Title:

Contact Info **Contact Name:** Aaron Martinez **Contact Number:** 360.902.8325

Statistics

Gross Sq. Ft.:	800,000
Usable Sq. Ft.:	800,000
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	4
Escalated MACC Cost per Sq. Ft.:	4
Remodel?	Yes
Construction Type:	Civil
A/E Fee Class:	C
A/E Fee Percentage:	10.73%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2017	04-2018
Construction:	06-2018	02-2019
Duration of Construction (Months):	8	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		27,385	
Construction Documents		288,001	
Extra Services		38,679	
Other Services		132,542	
Design Services Contingency		49,548	
Consultant Services Total			**536,153**
Site work		2,997,338	
Related Project Costs		0	
Facility Construction		594,300	
Construction Contingencies		362,240	
Non Taxable Items		0	
Sales Tax		312,357	
Construction Contracts Total			**4,266,235**
Maximum Allowable Construction Cost(MACC)	**3,591,638**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**22,410**
Project Management Total			**125,201**
Grand Total Escalated Costs			**4,949,999**
Rounded Grand Total Escalated Costs			**4,950,000**

Additional Details

Alternative Public Works Project: No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 363
Cost Estimate Title: RS Campus Infrastructure Repairs

Report Number: CBS003
Date Run: 9/17/2014 10:39PM

Version: 15 Working Version
Project Number: 30002760
Project Title: Rainier School-Campus: Infrastructure Repairs
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Aaron Martinez **Contact Number:** 360.902.8325

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 363 **Analysis Date:** September 04, 2014

Cost Estimate Title: RS Campus Infrastructure Repairs

Detail Title: RS Campus Infrastructure Repairs
Project Number: 30002760
Project Title: Rainier School-Campus: Infrastructure Repairs
Project Phase Title:
Location: Pierce County

Contact Info **Contact Name:** Aaron Martinez **Contact Number:** 360.902.8325

Statistics

Gross Sq. Ft.:	800,000
Usable Sq. Ft.:	800,000
Rentable Sq. Ft.:	
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	4
Escalated Cost per S. F. Explanation	

Construction Type:	Civil
Remodel?	Yes
A/E Fee Class:	C
A/E Fee Percentage:	10.73%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	30
Location Used for Tax Rate:	Pierce County
Tax Rate:	7.90%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2017	04-2018
Construction:	06-2018	02-2019
Duration of Construction (Months):	8	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 3,200,000
MACC (Escalated):	$ 3,591,638
Current Project Total:	$ 4,410,148
Rounded Current Project Total:	$ 4,410,000
Escalated Project Total:	$ 4,949,999
Rounded Escalated Project Total:	$ 4,950,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Scoping Study and Site Exploration	25,000			
SubTotal: Pre-Schematic Design Services		**25,000**	1.0954	**27,385**
Construction Documents				
A/E Basic Design Services				260,610
SubTotal: Construction Documents				**288,001**
Extra Services				
Additional COnstruction Administration	35,000			
SubTotal: Extra Services		**35,000**	1.1051	**38,679**
Other Services				
Bid/Construction/Closeout				117,086
SubTotal: Other Services				**132,542**
Design Services Contingency				
Design Services Contingency	43,770			
SubTotal: Design Services Contingency		**43,770**	1.1320	**49,548**
Total: Consultant Services		**481,466**	1.1136	**536,153**
CONSTRUCTION CONTRACTS				
Site work				
G10 - Site Preparation	350,000			
G30 - Site Mechanical Utilities	1,800,000			
G40 - Site Electrical Utilities	525,000			
SubTotal: Site work		**2,675,000**	1.1205	**2,997,338**
Facility Construction				
General Conditions	525,000			
SubTotal: Facility Construction		**525,000**	1.1320	**594,300**
Maximum Allowable Construction Cost (MACC)		**3,200,000**	1.1200	**3,591,638**
Construction Contingencies				
Allowance for Change Orders	320,000			
SubTotal: Construction Contingencies		**320,000**	1.1320	**362,240**
Sales Tax		**278,080**	1.1233	**312,357**
Total: Construction Contracts		**3,798,080**	1.1233	**4,266,235**
OTHER COSTS				
Permits	20,000			
Total: Other Costs		**20,000**	1.1205	**22,410**
PROJECT MANAGEMENT				
DSHS Project Management	110,602			
Total: Project Management		**110,602**	1.1320	**125,201**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:59PM

Project Number: **30002763**
Project Title: **Echo Glen Children's Center-Admin. & Social Services: Renovation**

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 58
Program: 020

Project Summary

This project will renovate and modernize the Administration and Social Services Building complex at Echo Glen Children's Center. This building provides administrative and business office support for the institution. The Social Services portion of the complex manages the records and other documents pertaining to the residents which require ever increasing levels of privacy and security. The building has not been upgraded nor had any significant remodel in 45 years. It does not support the required functions of the institution and needs energy and exterior envelope improvements. The building is not ADA compliant. This project will correct these deficiencies.

Project Description

What is the proposed project?

This complex of 7,625 square feet is 45 years old with no major interior improvements to meet the current and future functional needs of the facility. Office space is inefficient and needs to be reorganized to achieve better utilization of existing space. Built in casework will be replaced in areas to provide appropriate levels of privacy and security of records and support increased productivity of administrative procedures. New doors and hardware as well as reconfigured corridors and restrooms to accommodate ADA requirements will round out interior changes. Upgrades from vinyl asbestos tile to nontoxic VCT in corridors and restrooms, low VOC wall finishes and new ceilings will complete the interior renovation.

The large south facing single pane exterior windows will be replaced with energy efficient tinted windows throughout the building to reduce glare and heat loss / gain. Exterior envelope will be cleaned, sealed and caulked to further improve energy efficiency. Any cracked or failing mortar in the brick will be repaired to prevent water infiltration. The building foundation drainage system from misdirected roof drains will be corrected.

Design and Construction 2017-2019

What opportunity or problem is driving this request?

The Administration/Social Services building complex was built in 1967 and has not had any interior upgrades. Current administrative and business office functions have changed and evolved in the past 47 years and the building no longer fulfills the needs of these activities. This project will reconfigure the office environment to better accommodate today's business practices and help increase the productivity in this area. Finishes and casework are worn and failing due to years of wear and tear. Noncompliant restrooms have failing and inefficient fixtures with excessive water usage and sewage flow. Windows and exterior envelope are energy inefficient and the roof drainage system allows water under the building. The results of this project will see an immediate reduction of energy and water usage for this complex. This project will curtail the accelerating deterioration of the building and add to the expected life of the building.

How does the project support the agency and statewide results?

This project remodels and renovates a building that provides administrative, business, and social serves support for a secure juvenile rehabilitation facility. Programs to rehabilitate youthful offenders can be directly or indirectly tied to the following Results Washington objectives:

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:59PM

Project Number: 30002763
Project Title: Echo Glen Children's Center-Admin. & Social Services: Renovation

Description

Goal 4: Healthy and Safe Communities – Safe People
2.3) Public: Decrease rate of return to institutions for offenders.
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

his project will extend the useful life of the building for another 25-35 years. It will provide a comfortable, efficient, functioning work environment that supports the activities of the building occupants into the future. Energy usage will be reduced which in turn reduces the facility's carbon footprint. Operationally, utility bills will see reductions as a result of this project. The building is currently rated poor with a 2014 backlog of $1.65 million. When this project is complete, the building will rate excellent and the backlog significantly reduced if not eliminated.

If the project is not funded, the building will continue to decline and incur costly repairs in the future. Employees will have to make do with the current office layout which will decrease efficiencies.

How will clients be affected and services change if this project is funded?

Productivity among administrative functions will increase significantly with a reorganization of space allocation. Functions that are currently duplicative will be able to locate in one place with correct adjacencies to other related tasks. Work that is currently lagging will be effectively coordinated and accomplished. Staff satisfaction and morale will be lifted and retention efforts more successful.

How will other state programs or units of government be affected if this project is funded?

There will be not added impacts to other state programs or units of government.

What is the impact on the state operating budget?

If this project is funded, administrative staffing levels will remain unchanged. Without this project, additional staff may be necessary to complete required tasks. There will be significant facility savings if the project is funded. Utility costs due to large and inefficient windows are high. A reduction in energy usage and operational costs will result from this project. Maintenance costs will also be reduced both in terms of materials and the manpower to carry out those tasks.

Why is this the best option or alternative?

Options to modernize the Administration/Social Services Building complex are to replace with a new building, relocate these functions to another building on the campus or to simply do nothing. Even though the building is rated poor and has a significant backlog of deferred issues, the basic structure of the building is sound and does not merit demolition. The cost to demolish and rebuild are not justifiable in this case. There are no other buildings within the facility that can accommodate the functions provided by the Admin and Social Services building. The location of this building and the ease and proximity for dignitaries, visitors and guests to access these services make this location ideal. To do nothing prolongs the inability of administration and social services to improve processes and permits the building to continue existence in disrepair. A

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:59PM

Project Number: 30002763
Project Title: Echo Glen Children's Center-Admin. & Social Services: Renovation

Description

renovation to modernize the functions and efficiencies of the building and its occupants is necessary and merited.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

The Department seeks funding from the Charitable, Educational, Penal and Reformatory Institutions Account – Fund 047. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 1.0 FTE is required in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Unincorporated **County:** King **Legislative District:** 005

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
This project does not increase census or FTEs. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	2,250,000				
	Total	**2,250,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	2,250,000			
	Total	**2,250,000**	**0**	**0**	**0**

Schedule and Statistics

Start Date	End Date

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Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:59PM

Project Number: 30002763
Project Title: Echo Glen Children's Center-Admin. & Social Services: Renovation

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	8/1/2017	2/1/2018
Construction	4/1/2018	10/1/2019

	Total
Gross Square Feet:	4,000
Usable Square Feet:	3,700
Efficiency:	92.5%
Escalated MACC Cost per Sq. Ft.:	359
Construction Type:	Detention Facilities-Min & Med
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	13.02%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		54,625	2.4%
Construction Documents		137,188	6.1%
Extra Services		27,523	1.2%
Other Services		63,853	2.8%
Design Services Contingency		29,151	1.3%
Consultant Services Total		**312,339**	**13.9%**
Maximum Allowable Construction Cost(MACC)	**1,437,888**		
Site work		12,263	0.6%
Related Project Costs		0	0.0%
Facility Construction		1,425,625	63.4%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		143,817	6.4%
Non Taxable Items		0	0.0%
Sales Tax		136,027	6.1%
Construction Contracts Total		**1,717,732**	**76.3%**
Equipment			
Equipment		68,430	3.0%
Non Taxable Items		0	0.0%
Sales Tax		5,885	0.3%

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:59PM

Project Number: 30002763
Project Title: Echo Glen Children's Center-Admin. & Social Services: Renovation

Cost Summary

	Escalated Cost	% of Project
Equipment Total	**74,315**	**3.3%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**71,346**	**3.2%**
Project Management Total	**74,267**	**3.3%**
Grand Total Escalated Costs	**2,249,999**	
Rounded Grand Total Escalated Costs	**2,250,000**	

Operating Impacts

No Operating Impact

Narrative

This project will not change census capacity or the number of institutional staff. No Growth Management impacts are anticipated.

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 375
Cost Estimate Title: EGCC-Admi & Social Services: Renovation

Report Number: CBS003
Date Run: 9/16/2014 10:58AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002763
Project Title: Echo Glen Children's Center-Admin. & Social Services: Renovation
Project Phase Title:

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Statistics

Gross Sq. Ft.:	4,000
Usable Sq. Ft.:	3,700
Space Efficiency:	93%
MACC Cost per Sq. Ft.:	315
Escalated MACC Cost per Sq. Ft.:	359
Remodel?	Yes
Construction Type:	Detention Facilities-Min & Med
A/E Fee Class:	B
A/E Fee Percentage:	13.02%

Schedule

	Start Date	End Date
Predesign:		
Design:	08-2017	02-2018
Construction:	04-2018	10-2019
Duration of Construction (Months):	18	

Cost Summary Escalated

Acquisition Costs Total		**0**
Pre-Schematic Design Services	54,625	
Construction Documents	137,188	
Extra Services	27,523	
Other Services	63,853	
Design Services Contingency	29,151	
Consultant Services Total		**312,339**
Site work	12,263	
Related Project Costs	0	
Facility Construction	1,425,625	
Construction Contingencies	143,817	
Non Taxable Items	0	
Sales Tax	136,027	
Construction Contracts Total		**1,717,732**
Maximum Allowable Construction Cost(MACC)	**1,437,888**	
Equipment	68,430	
Non Taxable Items	0	
Sales Tax	5,885	
Equipment Total		**74,315**
Art Work Total		**0**
Other Costs Total		**71,346**
Project Management Total		**74,267**
Grand Total Escalated Costs		**2,249,999**
Rounded Grand Total Escalated Costs		**2,250,000**

Additional Details

Alternative Public Works Project: No

OFM

300 - Department of Social and Health Services
Cost Estimate Summary
2015-17 Biennium

*

Cost Estimate Number: 375
Cost Estimate Title: EGCC-Admi & Social Services: Renovation

Report Number: CBS003
Date Run: 9/16/2014 10:58AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002763
Project Title: Echo Glen Children's Center-Admin. & Social Services: Renovation
Project Phase Title:

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 375 **Analysis Date:** September 08, 2014

Cost Estimate Title: EGCC-Admi & Social Services: Renovation

Detail Title: Design & Construction
Project Number: 30002763
Project Title: Echo Glen Children's Center-Admin. & Social Services: Renovation
Project Phase Title:
Location: Snoqualmie

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Statistics

Gross Sq. Ft.:	4,000
Usable Sq. Ft.:	3,700
Rentable Sq. Ft.:	
Space Efficiency:	93%
Escalated MACC Cost per Sq. Ft.:	359
Escalated Cost per S. F. Explanation	

Construction Type:	Detention Facilities-Min & Med
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	13.02%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	35
Location Used for Tax Rate:	Snoqualmie
Tax Rate:	8.60%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	08-2017	02-2018
Construction:	04-2018	10-2019
Duration of Construction (Months):	18	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 1,261,000
MACC (Escalated):	$ 1,437,888
Current Project Total:	$ 1,981,828
Rounded Current Project Total:	$ 1,982,000
Escalated Project Total:	$ 2,249,999
Rounded Escalated Project Total:	$ 2,250,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Programming/Site Analysis	50,000			
SubTotal: Pre-Schematic Design Services		**50,000**	1.0925	**54,625**
Construction Documents				
A/E Basic Design Services				124,614
SubTotal: Construction Documents				**137,188**
Extra Services				
Commissioning (Systems Check)	10,000			
Acoustical Consultant	15,000			
SubTotal: Extra Services		**25,000**	1.1009	**27,523**
Other Services				
Bid/Construction/Closeout				55,986
SubTotal: Other Services				**63,853**
Design Services Contingency				
Design Services Contingency	25,560			
SubTotal: Design Services Contingency		**25,560**	1.1405	**29,151**
Total: Consultant Services		**281,160**	1.1109	**312,339**
CONSTRUCTION CONTRACTS				
Site work				
G20 - Site Improvements	11,000			
SubTotal: Site work		**11,000**	1.1148	**12,263**
Facility Construction				
B20 - Exterior Closure	515,000			
C10 - Interior Construction	250,000			
C30 - Interior Finishes	175,000			
D20 - Plumbing Systems	75,000			
D30 - HVAC Systems	92,000			
D40 - Fire Protection Systems	45,000			
D50 - Electrical Systems	60,000			
F10 - Special Construction	38,000			
SubTotal: Facility Construction		**1,250,000**	1.1405	**1,425,625**
Maximum Allowable Construction Cost (MACC)		**1,261,000**	1.1400	**1,437,888**
Construction Contingencies				
Allowance for Change Orders	126,100			
SubTotal: Construction Contingencies		**126,100**	1.1405	**143,817**
Sales Tax		**119,291**	1.1403	**136,027**
Total: Construction Contracts		**1,506,391**	1.1403	**1,717,732**
EQUIPMENT				
E10 - Equipment	30,000			
E20 - Furnishings	30,000			
SubTotal:		**60,000**	1.1405	**68,430**
Sales Tax		**5,160**	1.1405	**5,885**

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
EQUIPMENT				
Total: Equipment		**65,160**	1.1405	**74,315**
OTHER COSTS				
Hazardous Material Remediation/Removal	20,000			
Permits, Fees, and Plans Review	43,999			
Total: Other Costs		**63,999**	1.1148	**71,346**
PROJECT MANAGEMENT				
DSHS Project Management	65,118			
Total: Project Management		**65,118**	1.1405	**74,267**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 4:01PM

Project Number: **30000825**
Project Title: **Special Commitment Center: Vocational/Technical Training Building**

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 60
Program: 135

Project Summary

This project would provide a new building specifically designed to implement the VT program, separated from the non-resident maintenance and security programs.

Project Description

What is the proposed project?

The Vocational Technical (VT) program is currently located in a building pre-dating 1940, and is shared with maintenance and security. A new building is required to safely implement the program, provide a structurally safe and environmentally appropriate building, and provide appropriate separation of resident and facility functions.

What opportunity or problem is driving this request?

The VT program provides residents with recreational (gym, weight room, music room,) and skill development (wood, metal, and plastic shops,) that are important in providing general activities and developing potentially employable skills. These programs have been placed in a structure that was not designed for this purpose, and is well beyond its service life. Remodeling of the facility would not be cost effective, given the level of improvements that would need to be made to comply with current codes and the program needs. The shop areas need to be constructed to have appropriate working clearances and equipment to minimize potential injuries, and separation needs to be provided between non-compatible activities. The functions of the VT building have no relation to the facility maintenance or security operations, and need to be separated to ensure facility security and the safety of staff. Constructing a new facility would reduce operational costs and reduce potential liabilities. The Campus Master Plan would evaluate the project justification and identify the best sequence and location of buildings.

How does the project support the agency and statewide results?

This project provides a new building with opportunities for leisure activity, recreation, and vocational training for residents at the Special Commitment Center. Such opportunities can be directly or indirectly tied to the following Results Washington objectives:

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.3) Public: Decrease rate of return to institutions for offenders.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This necessary program and activity space will be able to operate without compromise to the security and safety of the campus and staff, in a safe facility.

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 4:01PM

Project Number: 30000825
Project Title: Special Commitment Center: Vocational/Technical Training Building

Description

How will clients be affected and services change if this project is funded?

The residents will be provided a safe environment to engage in recreational activities and develop potentially marketable skills.

How will other state programs or units of government be affected if this project is funded?

There will be not effect to other State programs.

What is the impact on the state operating budget?

No adverse impacts to the operating budget are anticipated. No change in operating FTE's is required because of this project.

Why is this the best option or alternative?

Remodeling of the existing facility does not make sense because it is too old to cost effectively bring it up to meet current codes, it cannot easily be modified to provide adequate space for the programs due to the building design and location, and programmatically should not be shared with facility operations. Construction of a new facility would allow for a facility to be designed to specifically meet the program needs, that is cost efficient to operate and maintain, and could be located separate from facility operations.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 1.0 capital FTEs is requested in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location

City: Unincorporated	**County:** Pierce	**Legislative District:** 028
City: Unincorporated	**County:** Pierce	**Legislative District:** 028

Project Type

New Facilities/Additions (Major Projects)
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of institutional staff. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	10,220,000				
	Total	**10,220,000**	**0**	**0**	**0**	**0**

Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 4:01PM

Project Number: 30000825
Project Title: Special Commitment Center: Vocational/Technical Training Building

Funding

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	750,000	9,470,000		
	Total	**750,000**	**9,470,000**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign	09/01/2017	03/01/2018
Design	5/1/2018	4/1/2019
Construction	8/1/2019	8/1/2020

	Total
Gross Square Feet:	18,000
Usable Square Feet:	16,000
Efficiency:	88.9%
Escalated MACC Cost per Sq. Ft.:	406
Construction Type:	Vocational Schools
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	8.54%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		84,038	0.8%
Construction Documents		423,554	4.1%
Extra Services		181,793	1.8%
Other Services		197,913	1.9%
Design Services Contingency		45,690	0.5%
Consultant Services Total		**930,721**	**9.1%**
Maximum Allowable Construction Cost(MACC)	**7,299,115**		
Site work		208,915	2.0%
Related Project Costs		0	0.0%
Facility Construction		7,090,200	69.4%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		355,083	3.5%

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Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 4:01PM

Project Number: 30000825
Project Title: Special Commitment Center: Vocational/Technical Training Building

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Non Taxable Items	0	0.0%
Sales Tax	588,837	5.8%
Construction Contracts Total	**8,042,473**	**78.7%**
Equipment		
Equipment	909,000	8.9%
Non Taxable Items	0	0.0%
Sales Tax	69,838	0.7%
Equipment Total	**953,863**	**9.3%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**48,290**	**0.5%**
Project Management Total	**244,653**	**2.4%**
Grand Total Escalated Costs	**10,220,000**	
Rounded Grand Total Escalated Costs	**10,220,000**	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2021	FY 2022
FTE	Full Time Employee	3.0	3.0
001-1	General Fund-State	245,000	245,000
	Total	**245,000**	**245,000**

Narrative

The addition of one maintenance staff, a recreation therapist, and one custodian are anticipated. 3.0 FTEs beginning in 2017. Estimated cost is $220,000. Additional utility costs are estimated at $25,000 per year.

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 401
Cost Estimate Title: SCC TCF -VT Building Replacement
Report Number: CBS003
Date Run: 9/16/2014 11:01AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30000825
Project Title: Special Commitment Center: Vocational/Technical Training Building
Project Phase Title:

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Statistics

Gross Sq. Ft.:	18,000
Usable Sq. Ft.:	16,000
Space Efficiency:	89%
MACC Cost per Sq. Ft.:	335
Escalated MACC Cost per Sq. Ft.:	406
Remodel?	No
Construction Type:	Vocational Schools
A/E Fee Class:	B
A/E Fee Percentage:	8.54%

Schedule

	Start Date	End Date
Predesign:	09-2017	03-2018
Design:	05-2018	04-2019
Construction:	08-2019	08-2020
Duration of Construction (Months):	12	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		84,038	
Construction Documents		423,554	
Extra Services		181,793	
Other Services		197,913	
Design Services Contingency		45,690	
Consultant Services Total			**930,721**
Site work		208,915	
Related Project Costs		0	
Facility Construction		7,090,200	
Construction Contingencies		355,083	
Non Taxable Items		0	
Sales Tax		588,837	
Construction Contracts Total			**8,042,473**
Maximum Allowable Construction Cost(MACC)	**7,299,115**		
Equipment		909,000	
Non Taxable Items		0	
Sales Tax		69,838	
Equipment Total			**953,863**
Art Work Total			**0**
Other Costs Total			**48,290**
Project Management Total			**244,653**
Grand Total Escalated Costs			**10,220,000**
Rounded Grand Total Escalated Costs			**10,220,000**

Additional Details

Alternative Public Works Project:	No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 401
Cost Estimate Title: SCC TCF -VT Building Replacement

Report Number: CBS003
Date Run: 9/16/2014 11:01AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30000825
Project Title: Special Commitment Center: Vocational/Technical Training Building
Project Phase Title:

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 401 **Analysis Date:** September 12, 2014

Cost Estimate Title: SCC TCF -VT Building Replacement

Detail Title: Primary
Project Number: 30000825
Project Title: Special Commitment Center: Vocational/Technical Training Building
Project Phase Title:
Location: McNeil Island

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Statistics

Gross Sq. Ft.:	18,000
Usable Sq. Ft.:	16,000
Rentable Sq. Ft.:	16,000
Space Efficiency:	89%
Escalated MACC Cost per Sq. Ft.:	406
Escalated Cost per S. F. Explanation	

Construction Type:	Vocational Schools
Remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	8.54%
Contingency Rate:	5.00%
Contingency Explanation	

Projected Life of Asset (Years):	50
Location Used for Tax Rate:	McNeil Island
Tax Rate:	7.90%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:	09-2017	03-2018
Design:	05-2018	04-2019
Construction:	08-2019	08-2020
Duration of Construction (Months):	12	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 6,025,000
MACC (Escalated):	$ 7,299,115
Current Project Total:	$ 8,698,458
Rounded Current Project Total:	$ 8,698,000
Escalated Project Total:	$ 10,220,000
Rounded Escalated Project Total:	$ 10,220,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Predesign Study	75,000			
SubTotal: Pre-Schematic Design Services		**75,000**	1.1176	**84,038**
Construction Documents				
A/E Basic Design Services				372,781
SubTotal: Construction Documents				**423,554**
Extra Services				
Geotechnical Investigation	10,000			
Commissioning (Systems Check)	25,000			
Site Survey	10,000			
Testing	25,000			
Leadership Energy & Environment Design List(LEED)	20,000			
Value Engineering Participation & Implementation	10,000			
Constructability Review Participation	10,000			
Cost Estimating	25,000			
Security Systems Cnslt	25,000			
SubTotal: Extra Services		**160,000**	1.1333	**181,793**
Other Services				
Bid/Construction/Closeout				167,481
SubTotal: Other Services				**197,913**
Design Services Contingency				
Design Services Contingency	38,763			
SubTotal: Design Services Contingency		**38,763**	1.1787	**45,690**
Total: Consultant Services		**814,025**	1.1434	**930,721**
CONSTRUCTION CONTRACTS				
Site work				
G10 - Site Preparation	50,000			
G20 - Site Improvements	50,000			
G30 - Site Mechanical Utilities	25,000			
G40 - Site Electrical Utilities	25,000			
G60 - Other Site Construction	25,000			
SubTotal: Site work		**175,000**	1.1609	**208,915**
Facility Construction				
Assume 18,000sf @ $250/sf	4,500,000			
Island Factor @ 30%	1,350,000			
SubTotal: Facility Construction		**5,850,000**	1.1787	**7,090,200**
Maximum Allowable Construction Cost (MACC)		**6,025,000**	1.2100	**7,299,115**
Construction Contingencies				
Allowance for Change Orders	301,250			
SubTotal: Construction Contingencies		**301,250**	1.1787	**355,083**
Sales Tax		**499,774**	1.1782	**588,837**
Total: Construction Contracts		**6,826,024**	1.1782	**8,042,473**
EQUIPMENT				

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
EQUIPMENT				
E10 - Equipment	500,000			
E20 - Furnishings	250,000			
SubTotal:		**750,000**	1.1787	**909,000**
Sales Tax		**59,250**	1.1787	**69,838**
Total: Equipment		**809,250**	1.1787	**953,863**
OTHER COSTS				
Building Permit, Fees, and Plan Reviews	25,000			
DOH Review	5,000			
L&I Review	5,000			
Advertising	1,597			
Printing/Bid Management	5,000			
Total: Other Costs		**41,597**	1.1609	**48,290**
PROJECT MANAGEMENT				
DSHS Project Management	207,562			
Total: Project Management		**207,562**	1.1787	**244,653**

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 6:46PM

Project Number: **30003243**
Project Title: **Rainier School-Cottages: Remodel & Renovation**

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 61
Program: 040

Project Summary

DSHS is proposing controlled and planned phased remodeling of selected residences at Rainier School, a residential center supporting about 330 individuals. Washington State DSHS set a fundamental priority and path to provide quality homes that are home and community based. However, for the Three hundred and thirty individuals with intellectual disabilities who receive their services from Rainier School, that path may not be an option for a number of years and is contingent on adequate funding and community capacity to support more residents. For those individuals, whose families and guardians have opted for services from the state operated residential center at Rainier School, a movement to community living may not occur for another decade or two. In that interim, residences must continue to adequately meet safety, health and living standards and be modified to meet changing characteristics of individuals who are in residence. Without some planned remodeling/renovation, many of the current residential units at Rainier School will not survive to meet those needs.

Project Description

What is the proposed project?

This project would plan for the remodeling of 20 residences at Rainier School to be modernized, infrastructure improved and renovated to meet the needs for two types of clients*: elders with physical disabilities and those with complex behavioral and psychiatric treatment needs.*

The project assumes that Rainier School over the next six biennium or more, will continue to reduce population to no more than 200 individuals. The existing residences at Rainier School house up to 16 individuals are duplexes, with jointly shared kitchens, laundry and storage spaces along with three double-person bedrooms for each side of the duplex. The duplex model was created in the 1980s and followed earlier federal regulations that standardized staffing patterns of up to 16 people could be supervised by one graveyard staff. Those staffing standard regulations are now out of date and supervision at a 1:16 ratio would be considered unsafe.

Rainier School currently has 23 residences in use, with five others in readiness status, for a total of 28. Some of these residences have had upgrades in flooring and bathrooms and window replacement is planned. However, even with these upgrades, other residences have had flooring and roof failures from water damage; some residences have increased maintenance needs due to damage caused by clientele; others have been demolished due to water damage; others have a 20+ year life expectancy due to construction materials and design and have already exceeded that life expectancy.

A future plan for Rainier School would involve remodeling up to 20 residences to the following design standards:

+ Single bedrooms for all residents.
  ++ Reduces the duplex size from 16 to 10 persons
  ++ Does not require remodeling of the existing structures
  ++ Provides a safer and more humane living situation.
  ++ Respects personal privacy and dignity;
  ++ Allows for increase use and safety of personal possessions and client assets
+ Fully separate the shared kitchen into a full kitchen/dining space for each side of the duplex.
  ++ Provides more appropriate living/teaching opportunities for residents;
  ++ Provides more appropriate space for food preparation for those with modified dietary and specialize medical needs;
+ Build two residential size laundry rooms, one per side, for client personal laundry.
+ Add residential HVAC systems for appropriate cooling, along with heating updates as needed.
  ++ Provides for healthier living situations for elders and those with inability to move/movement disorders and nursing needs
+ For 10 residences which will support elders:
  ++ Full renovation of bathrooms/bathing rooms to add space for staffing needed and equipment use during personal care

Project Number: **30003243**
Project Title: **Rainier School-Cottages: Remodel & Renovation**

Description

++ Will meet disability needs – roll in showers; mechanical lifting systems; mechanical bathing;
++ Add covers for patios to allow for outdoor activities during both wet and hot weather for those with medical needs.
+ For the 10 other residences which will support mental health needs:
++ Remodel to allow for increased direct lines of visual supervision
++ Provide for more open space to allow for improved observation and client monitoring.
++ Add electronic duress/monitoring systems as needed.

What opportunity or problem is driving this request?

Historically, up until the 1970s, state operated institutional facilities or nursing homes were the only long term care placement option for family members with intellectual disabilities; that or remaining at home with family. Many Washington families chose those facilities as long term residential options for their relatives. Washington State and DSHS have always tried to honor and respect the choices of families and guardians of people who currently reside in RHCs.

In 2009, Governor Gregoire published a fundamental policy to support individuals with disabilities is in community and family homes and proposed consolidating the number of RHCs from five to three centers along with redistributing state resources towards home and community-based system of care; the Governor made that proposal in a time of increasing need and shrunken resources believing it to be the most financially sustainable position for the future. A closure of a 56 person program followed by January 1, 2012, most moving to community homes but family/guardian chose honor for others to move to another state facility. The DD Administration has consistently supported support of home and community living and has made very slow, but steady reduction in size at the state facilities at about the rate of 20 persons on average per year.

If the realistic experience and the political will to close residential facilities remains the same, the next facility might close in another 15 to 20 years. If the slow reduction in population occurs, at an average statewide rate of around 20 people per year, that could be a several decade process assuming no other persons move in.

Rainier School's residential population is about an average age of 60, and quickly aging. The elders of Rainier School have lived at the center typically for 20 to 30 years or more. Their families chose this residence and continue to choose to have their relative remain. They would consider the facility to be their residence for the rest of their lives if that option exists for them. This is in spite of legal regulations that Rainier School is not considered a permanent residence. The Rainier elder citizens have changed needs just like any other elder, and those needs will expand with age and disease; increased personal care equipment, mobilization equipment, hospital beds, electronic lifts, roll-in showers and tubs or mechanical bathing systems are examples of residential living changes for elders.

More recently in the last few years, Rainier School's admissions for long and short term services have been individuals with significant behavioral and/or psychiatric treatment needs. This group of individuals must have close supervision, limited contact with others who could be victimized from them and closely planned out and implemented residential treatment and teaching.

How does the project support the agency and statewide results?

This project remodels existing residences housing units to better accommodate two major groups of individuals who will likely live at Rainier School over the next few decades - those who are (1) elder and need significant physical space and personal care equipment and (2) individuals with serious behavioral/ mental health supervision and treatment needs. Completion of a phased remodeling of 20 homes will accomplish:

+ Programmatically safer living environments for both clients and employees resulting in
++ Fewer worker injury due to client behavioral problems, back injuries, other physical strains;
++ Decreased client challenges due to improved light of sight supervision
++ Improved client behavior related to fewer individuals with seriously challenging behavior having to live together;
++ More humane living conditions that support individualized, person centered treatment
+ Environmentally, more up to date living conditions to meet current life safety codes
+ Preventative and emergency maintenance needs will be controlled
+ The states assets at Rainier School will be preserved for future re-use when desired.

Project Number: **30003243**
Project Title: **Rainier School-Cottages: Remodel & Renovation**

Description

These facilities house clients and programs that are directly or indirectly tied to the following Results Washington objectives:

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 4: Healthy and Safe Communities – Supported People
3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This project will result in:
+ Continued, planned reduction of the capacity of Rainier School, in support of most new services for individuals with intellectual disabilities being supported in home and community settings; This would be accomplished while respecting the elders to age in place at the location they have lived for decades.
+ More flexible options for living situations for the individual who do age in place at Rainier School and those with mental health treatment needs.
+ Creates safer residential environments for the two target populations of residents;
+ Extends the life of at least 20 residences to last another few decades if needed;
+ Reduces the need/backlog of deferred maintenance projects ;
+ Reduces the need and potential for emergency capital projects to fund unexpected failures;
+ Potentially changes the condition of Rainier School homes from ‘fair’ to “adequate;’

If not funded, the residences at Rainier School will continue to deteriorate, especially floors and roof failures; depreciation in value will occur at an exponential rate; the risk of federal regulatory and state life safety citations will steadily increase as building maintenance and updating is not done. The outcome could be a decertification action due to safety concerns which could require immediate movement of all residents. Other facilities do not have the capacity to accept 200-300 clients if an immediate order to close/reduce population were to be made based on life/safety threats.

How will clients be affected and services change if this project is funded?

Programmatically:
+ Long term elders will be able to remain in place for end of life care in a place they have lived in for decades;
+ Residences will be smaller in population (from 16 to 10) persons which is more socially and educationally appropriate for individuals with intellectual disabilities and mental health needs;
+ Better living conditions and quality of life will result in improve employee safety
+ Improved housing will result in better quality of life for those in mental health/behavioral crisis; (“smaller is better” for treatment programs)
+ Other services provided at Rainier School will not change – recreational, social and administrative spaces are not affected and can continue to downsize as the facility population decreases
+ Emergency repair and interventions will be controlled

Currently the daily rate at Rainier School is about $488 per day; This is the lowest daily rate for all the DDA intermediate care

Project Number: 30003243
Project Title: Rainier School-Cottages: Remodel & Renovation

Description

facilities; It is not expected that remodeling of residences will significantly affect either the daily rate or staffing pattern. In fact, some savings for energy costs and employee workman compensation costs should be realized.

The states assets at Rainier School will be preserved for future re-use when desired.

How will other state programs or units of government be affected if this project is funded?

This project correlates to other Developmental Disabilities Administration practices in that client and family/guardian choice of services is typically honored and respected when possible; The slow reduction of Rainier School fits the practice of offering and supporting those who are interested to move to community homes when/if desired. The slow reduction also recognizes the aging of the population at Rainier School and respects a client or family/guardian's choice about end of life care – whether that is at Rainier School or in a community home.

Increasingly, clients entering Rainier School for services have a dual treatment/diagnosis need of both intellectual disabilities and mental health needs. Many have sought and received services either from community mental health or state psychiatric hospitals. Creating more appropriate living/treatment environments for those individuals matches the practice of eligible DDA clients receiving services from DDA when appropriate, thus prevention or shortening inappropriate psychiatric admissions. Although not a majority, some new Rainier School clients have also been involved with the criminal justice system which has typically not been able to provide quality treatments and interventions. Creating residences with this type of person in mind will assist with prevention of inappropriate jailing of intellectually disabled persons.

Historically, state institutional facilities have received citations from Washington Department of Labor and Industries for unsafe working conditions, many of those citations related to client characteristics. With improved residential living environments, a positive influence on employee safety will be realized.

What is the impact on the state operating budget?

There is no negative impact on the state operating budget if this project is funded. This project will assist maintenance staff on preparing a strategic maintenance planning and a better operational execution for it.

Why is this the best option or alternative?

This project will result in increased efficiencies in operations; improve staff morale; and reduce risk the life and safety liability on clients at the living units.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.5 FTEs are required in the Office of Capital Programs in the 2017-19 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Buckley **County:** Pierce **Legislative District:** 031

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
This project will not change census capacity or the numbers of FTEs. No growth management impacts are anticipated.

Funding

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300 - Department of Social and Health Services

Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 6:46PM

Project Number: 30003243
Project Title: Rainier School-Cottages: Remodel & Renovation

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	10,200,000				
	Total	**10,200,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	3,200,000	3,400,000	3,600,000	
	Total	**3,200,000**	**3,400,000**	**3,600,000**	**0**

Operating Impacts

No Operating Impact

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/16/2014 11:06AM

Project Number: **30003243**
Project Title: **Rainier School-Cottages: Remodel & Renovation**

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 61

Project Summary

a

Project Description

a

Project Type

Remodel/Renovate/Modernize (Major Projects)

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	10,200,000				
	Total	**10,200,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	3,200,000	3,400,000	3,600,000	
	Total	**3,200,000**	**3,400,000**	**3,600,000**	**0**

Operating Impacts

No Operating Impact

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 4:05PM

Project Number: **30003232**
Project Title: **Lakeland Village-Cottages: Renovations for Code Compliance**

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 62
Program: 040

Project Summary

Design and build additions on (11) residential cottages to separate Clean/Soiled Laundry functions as required by the State Department of Health to meet current FGI Guidelines. Existing cottages were built without room to separate these functions as is now required, so additions need to be added to the cottages to accommodate this function.

Project Description

What is the proposed project?

Design and build additions on (11) residential cottages to separate Clean/Soiled Laundry functions as required by the State Department of Health to meet current FGI Guidelines. Existing cottages were built without room to separate these functions as is now required, so additions need to be added to the cottages to accommodate this function. One cottage has been completed to date.

What opportunity or problem is driving this request?

The residential cottages housing clients at Lakeland Village do not meet the separation of clean/soiled laundry functions as required by the *Guidelines for Design and Construction of Residential Health, Care, and Support Facilities*. Department of Health will not approve other projects related to the cottages until these non-code conforming issues are corrected. Separating the clean/soiled laundry functions safeguards client health by preventing contamination of clean supplies which could lead to infections.

How does the project support the agency and statewide results?

This project renovates housing units for clients with developmental disabilities to protect their health. This infrastructure supports client services that can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure
- 3.1) Maintain infrastructure assets at 2012 baseline condition levels.

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
- 1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.

Goal 4: Healthy and Safe Communities – Healthy People
- 1.2) Healthy Youth and Adults: Decease percentage of adults reporting fair or poor health.

Goal 4: Healthy and Safe Communities – Safe People
- 2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.

Goal 4: Healthy and Safe Communities – Supported People
- 3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
- 3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
- 1.2) Customer Satisfaction: Increase Washington as an employer of choice.
- 1.3) Customer Confidence: Increase/maintain timely delivery for state services.

Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
- 2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

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Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 4:05PM

Project Number: 30003232
Project Title: Lakeland Village-Cottages: Renovations for Code Compliance

Description

This project will bring residential cottages into code compliance thus protecting client heath and allowing other cottage improvement projects to move forward.

The project will extend the life spans for the 32 year old cottages and should enhance the ability of staff to support the institution.

How will clients be affected and services change if this project is funded?

Client health will be safeguarded by separating soiled laundry from clean laundry thus preventing the contamination of clean laundry supplies and improving infection control.

How will other state programs or units of government be affected if this project is funded?

This project will improve our standing with Department of Health and the Center for Medicare and Medicaid Services assuring continued certification.

What is the impact on the state operating budget?

Lakeland Village boarding home cottages were built in the early 1980s and have been appropriately maintained at a normally anticipated cost to the state. Currently they require clean/dirty laundry room upgrades to accommodate changes in state requirements.

There are no adverse impacts anticipated for the operating budget . No new operating budget FTEs are anticipated.

Why is this the best option or alternative?

There are no other alternatives for code compliance.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

The Department seeks funding from the Charitable, Educational, Penal and Reformatory Institutions Account – Fund 047. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.8 FTEs are required in the Office of Capital Programs to manage the financial, design, and construction aspects of this project.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Expenditures **2015-17 Fiscal Period**

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 4:05PM

Project Number: 30003232
Project Title: Lakeland Village-Cottages: Renovations for Code Compliance

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,600,000				
	Total	**6,600,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	600,000	6,000,000		
	Total	**600,000**	**6,000,000**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign	09/01/2017	04/01/2018
Design	10/1/2018	6/1/2019
Construction	9/1/2019	4/1/2021

	Total
Gross Square Feet:	61,600
Usable Square Feet:	46,200
Efficiency:	75.0%
Escalated MACC Cost per Sq. Ft.:	79
Construction Type:	Nursing Homes
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	11.96%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		113,190	1.7%
Construction Documents		398,663	6.0%
Extra Services		68,604	1.0%
Other Services		186,754	2.8%
Design Services Contingency		0	0.0%
Consultant Services Total		**767,209**	**11.6%**
Maximum Allowable Construction Cost(MACC)	**4,843,540**		
Site work		0	0.0%
Related Project Costs		0	0.0%

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Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 4:05PM

Project Number: 30003232
Project Title: Lakeland Village-Cottages: Renovations for Code Compliance

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Facility Construction	4,843,540	73.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	438,223	6.6%
Construction Contracts Total	**5,475,268**	**83.0%**
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	**0**	**0.0%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**64,015**	**1.0%**
Project Management Total	**293,508**	**4.5%**
Grand Total Escalated Costs	**6,600,000**	
Rounded Grand Total Escalated Costs	**6,600,000**	

Operating Impacts

No Operating Impact

Narrative

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 381
Cost Estimate Title: Lakeland Village-Cottages: Renovations for Code
Report Number: CBS003
Date Run: 9/19/2014 10:10AM

Version: 1 DSHS Submittal to OFM
Agency Preferred: Yes
Project Number: 30003232
Project Title: Lakeland Village-Cottages: Renovations for Code Compliance
Project Phase Title:

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Statistics

Gross Sq. Ft.:	61,600
Usable Sq. Ft.:	46,200
Space Efficiency:	75%
MACC Cost per Sq. Ft.:	69
Escalated MACC Cost per Sq. Ft.:	79
Remodel?	Yes
Construction Type:	Nursing Homes
A/E Fee Class:	B
A/E Fee Percentage:	11.96%

Schedule

	Start Date	End Date
Predesign:	09-2017	04-2018
Design:	10-2018	06-2019
Construction:	09-2019	04-2021
Duration of Construction (Months):	19	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		113,190	
Construction Documents		398,663	
Extra Services		68,604	
Other Services		186,754	
Design Services Contingency		0	
Consultant Services Total			**767,209**
Site work		0	
Related Project Costs		0	
Facility Construction		4,843,540	
Construction Contingencies		0	
Non Taxable Items		0	
Sales Tax		438,223	
Construction Contracts Total			**5,475,268**
Maximum Allowable Construction Cost(MACC)	**4,843,540**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**64,015**
Project Management Total			**293,508**
Grand Total Escalated Costs			**6,600,000**
Rounded Grand Total Escalated Costs			**6,600,000**

Additional Details

Alternative Public Works Project: No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 381
Cost Estimate Title: Lakeland Village-Cottages: Renovations for Code

Report Number: CBS003
Date Run: 9/19/2014 10:10AM

Version: 1 DSHS Submittal to OFM
Agency Preferred: Yes
Project Number: 30003232
Project Title: Lakeland Village-Cottages: Renovations for Code Compliance
Project Phase Title:

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 381 **Analysis Date:** September 09, 2014

Cost Estimate Title: Lakeland Village-Cottages: Renovations for Code

Detail Title: Lakeland Village-Cottages: Renovations for Code
Project Number: 30003232
Project Title: Lakeland Village-Cottages: Renovations for Code Compliance
Project Phase Title:
Location: 3206, Medical lake

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Statistics

Gross Sq. Ft.:	61,600
Usable Sq. Ft.:	46,200
Rentable Sq. Ft.:	
Space Efficiency:	75%
Escalated MACC Cost per Sq. Ft.:	79
Escalated Cost per S. F. Explanation	

Construction Type:	Nursing Homes
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	11.96%
Contingency Rate:	0.00%
Contingency Explanation	

Projected Life of Asset (Years):	35
Location Used for Tax Rate:	3206, Medical lak
Tax Rate:	8.70%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:	09-2017	04-2018
Design:	10-2018	06-2019
Construction:	09-2019	04-2021
Duration of Construction (Months):	19	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 4,225,000
MACC (Escalated):	$ 4,843,540
Current Project Total:	$ 5,559,075
Rounded Current Project Total:	$ 5,559,000
Escalated Project Total:	$ 6,600,000
Rounded Escalated Project Total:	$ 6,600,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Predesign Study	100,000			
SubTotal: Pre-Schematic Design Services		**100,000**	1.1319	**113,190**
Construction Documents				
A/E Basic Design Services				348,664
SubTotal: Construction Documents				**398,663**
Extra Services				
Additional CA services	60,000			
SubTotal: Extra Services		**60,000**	1.1434	**68,604**
Other Services				
Bid/Construction/Closeout				156,646
SubTotal: Other Services				**186,754**
Total: Consultant Services		**665,310**	1.1532	**767,209**
CONSTRUCTION CONTRACTS				
Facility Construction				
Cottages: Renovations for Code Compliance MACC	4,225,000			
SubTotal: Facility Construction		**4,225,000**	1.1922	**4,843,540**
Maximum Allowable Construction Cost (MACC)		**4,225,000**	1.1500	**4,843,540**
Sales Tax		**367,575**	1.1922	**438,223**
Total: Construction Contracts		**4,592,575**	1.1922	**5,475,268**
OTHER COSTS				
Permits	30,000			
DOH Plan Review	15,000			
L&I Plan Review	10,000			
Total: Other Costs		**55,000**	1.1639	**64,015**
PROJECT MANAGEMENT				
DSHS Delegated Authority Project Management	246,190			
Total: Project Management		**246,190**	1.1922	**293,508**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:25PM

Project Number: **30002766**
Project Title: **Fircrest School-Laundry: New Construction**

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 63
Program: 040

Project Summary

This project would replace the existing outdated, inefficient laundry building and associated equipment with new building and equipment arranged to optimize operations, resulting in operational savings and increased capacity.

Project Description

What is the proposed project?

Design and construct new facility arranged to optimize operational efficiency.

What opportunity or problem is driving this request?

The campus Laundry Facility handles approximately 65,000 pounds of laundry generated by the facility each month. A significant amount of the laundry contains bio-hazards requiring specialized cleaning procedures. A significant portion of the laundry is client specific requiring specialized collection, sorting, and distribution procedures. The Laundry created by the facility is not something that could be handled by staff or residents on an individual, smaller scale, requiring a commercial, high capacity facility as long as the campus is in operation.

The current laundry facilities are our housed in two buildings. The 10,000 SF plus, main laundry building is original to the 1942 campus and has been adapted to its current use. The building contains laundry equipment of varying ages, capacities, and configurations, none of which are arrange for optimal operational efficiency resulting in significant labor costs in both maintenance and operations. The utility configurations and capacities, do not allow for utilization of modern laundry methods and new technologies such as Ozone disinfection systems resulting in high utility costs. Many of the steam and hot water supply lines have asbestos containing insulation on them which needs to be abated.

Attached to the Laundry building is a 2,000 SF linen storage/handling building constructed in 1972. The building is not optimally located to facilitate the necessary sequence of operations and is in poor condition.

A new facility with appropriate equipment arranged to optimally facilitate the laundry operations, would be smaller in area, require less labor for operations and maintenance, reduce utility costs, and could significantly increase overall capacity. With increased capacity, the facility could potentially handle the laundry needs for adjacent facilities such as Echo Glenn and Rainier, utilizing a laundry delivery and pickup system. Location of the facility could be evaluated to be located off campus, to optimize service to all three facilities. The Campus Master Plan would evaluate the different options and substantiate the anticipated cost savings.

How does the project support the agency and statewide results?

This project assures a reliable supply of clean linens, bedding, towels, and personal clothing for residents at Fircrest School. This infrastructure supports essential client services and can be directly or indirectly tied to the following Results Washington objectives:

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:25PM

Project Number: **30002766**
Project Title: **Fircrest School-Laundry: New Construction**

Description

Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

The production capacity could be increased utilizing less equipment, and staff, more efficient, reliable equipment would reduce operating costs, and the maintenance and operation costs of the building would be reduced. With increased capacity, there would be the potential to eliminate one or more similar facilities at adjacent facilities by handling their laundry needs. The location of this facility on the campus could be evaluated.

How will clients be affected and services change if this project is funded?

Laundering needs for the campus and residents could more reliably be handled. Currently the facility continually experiences equipment failures that result in inconsistent laundering services.

How will other state programs or units of government be affected if this project is funded?

There would be no impact to other state programs.

What is the impact on the state operating budget?

No adverse impacts to the operating budget are anticipated. No change in operating FTE's is required because of this project.

Why is this the best option or alternative?

The existing building was never designed for the purpose it is being used. A various array of equipment has progressively been provided but was not selected for optimal operational needs, and does not allow for use of the current most energy efficient processes. Given the age, functional limitations, arrangement of the buildings associated with the laundry process, remodeling would not be cost effective.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.5 capital FTE is requested in the Office of Capital Programs to manage the financial, design, and construction aspects of this project.

Location
City: Shoreline **County:** King **Legislative District:** 032

Project Type
New Facilities/Additions (Major Projects)

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:25PM

Project Number: 30002766
Project Title: Fircrest School-Laundry: New Construction

Description

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	6,700,000				
	Total	**6,700,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	600,000	6,100,000		
	Total	**600,000**	**6,100,000**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign	09/01/2017	03/01/2018
Design	5/1/2018	5/1/2019
Construction	7/1/2019	10/1/2020

	Total
Gross Square Feet:	10,000
Usable Square Feet:	9,000
Efficiency:	90.0%
Escalated MACC Cost per Sq. Ft.:	350
Construction Type:	Laundry and Cleaning Facilities
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	9.27%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	**0**	**0.0%**
Consultant Services		
Pre-Schematic Design Services	168,930	2.5%
Construction Documents	226,537	3.4%
Extra Services	268,699	4.0%
Other Services	105,855	1.6%
Design Services Contingency	39,965	0.6%

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:25PM

Project Number: 30002766
Project Title: Fircrest School-Laundry: New Construction

Cost Summary

		Escalated Cost	% of Project
Consultant Services Total		**809,984**	**12.1%**
Maximum Allowable Construction Cost(MACC)	**3,503,660**		
Site work		233,360	3.5%
Related Project Costs		0	0.0%
Facility Construction		3,270,300	48.8%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		175,407	2.6%
Non Taxable Items		0	0.0%
Sales Tax		349,512	5.2%
Construction Contracts Total		**4,028,579**	**60.1%**
Equipment			
Equipment		1,427,040	21.3%
Non Taxable Items		0	0.0%
Sales Tax		135,569	2.0%
Equipment Total		**1,562,609**	**23.3%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**58,340**	**0.9%**
Project Management Total		**240,487**	**3.6%**
Grand Total Escalated Costs		**6,699,999**	
Rounded Grand Total Escalated Costs		**6,700,000**	

Operating Impacts

No Operating Impact

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Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 402
Cost Estimate Title: FS -Replacement Laundry Facility

Report Number: CBS003
Date Run: 9/16/2014 11:09AM

Version: 15 Working Version
Project Number: 30002766
Project Title: Fircrest School-Laundry: New Construction
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.644.6181

Statistics

Gross Sq. Ft.:	10,000
Usable Sq. Ft.:	9,000
Space Efficiency:	90%
MACC Cost per Sq. Ft.:	295
Escalated MACC Cost per Sq. Ft.:	350
Remodel?	No
Construction Type:	Laundry and Cleaning Facilities
A/E Fee Class:	B
A/E Fee Percentage:	9.27%

Schedule

	Start Date	End Date
Predesign:	09-2017	03-2018
Design:	05-2018	05-2019
Construction:	07-2019	10-2020
Duration of Construction (Months):	15	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		168,930	
Construction Documents		226,537	
Extra Services		268,699	
Other Services		105,855	
Design Services Contingency		39,965	
Consultant Services Total			**809,984**
Site work		233,360	
Related Project Costs		0	
Facility Construction		3,270,300	
Construction Contingencies		175,407	
Non Taxable Items		0	
Sales Tax		349,512	
Construction Contracts Total			**4,028,579**
Maximum Allowable Construction Cost(MACC)	**3,503,660**		
Equipment		1,427,040	
Non Taxable Items		0	
Sales Tax		135,569	
Equipment Total			**1,562,609**
Art Work Total			**0**
Other Costs Total			**58,340**
Project Management Total			**240,487**
Grand Total Escalated Costs			**6,699,999**
Rounded Grand Total Escalated Costs			**6,700,000**

Additional Details

Alternative Public Works Project:	No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 402
Cost Estimate Title: FS -Replacement Laundry Facility

Report Number: CBS003
Date Run: 9/16/2014 11:09AM

Version: 15 Working Version
Project Number: 30002766
Project Title: Fircrest School-Laundry: New Construction
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.644.6181

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 402 **Analysis Date:** September 12, 2014

Cost Estimate Title: FS -Replacement Laundry Facility

Detail Title: Primary
Project Number: 30002766
Project Title: Fircrest School-Laundry: New Construction
Project Phase Title:
Location: Shoreline

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.644.6181

Statistics

Gross Sq. Ft.:	10,000
Usable Sq. Ft.:	9,000
Rentable Sq. Ft.:	9,000
Space Efficiency:	90%
Escalated MACC Cost per Sq. Ft.:	350
Escalated Cost per S. F. Explanation	

Construction Type:	Laundry and Cleaning Facilities
Remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	9.27%
Contingency Rate:	5.00%
Contingency Explanation	

Projected Life of Asset (Years):	50
Location Used for Tax Rate:	Shoreline
Tax Rate:	9.50%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:	09-2017	03-2018
Design:	05-2018	05-2019
Construction:	07-2019	10-2020
Duration of Construction (Months):	15	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	6-2014	

Project Cost Summary

MACC:	$ 2,950,000
MACC (Escalated):	$ 3,503,660
Current Project Total:	$ 5,663,734
Rounded Current Project Total:	$ 5,664,000
Escalated Project Total:	$ 6,699,999
Rounded Escalated Project Total:	$ 6,700,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Predesign Study	150,000			
SubTotal: Pre-Schematic Design Services		**150,000**	1.1262	**168,930**
Construction Documents				
A/E Basic Design Services				198,125
SubTotal: Construction Documents				**226,537**
Extra Services				
Geotechnical Investigation	10,000			
Commissioning (Systems Check)	75,000			
Site Survey	10,000			
Testing	25,000			
Leadership Energy & Environment Design List(LEED)	20,000			
Value Engineering Participation & Implementation	10,000			
Constructability Review Participation	10,000			
Cost Estimating	25,000			
Laundry Design Spclst Cnslt	50,000			
SubTotal: Extra Services		**235,000**	1.1434	**268,699**
Other Services				
Bid/Construction/Closeout				89,013
SubTotal: Other Services				**105,855**
Design Services Contingency				
Design Services Contingency	33,607			
SubTotal: Design Services Contingency		**33,607**	1.1892	**39,965**
Total: Consultant Services		**705,745**	1.1477	**809,984**
CONSTRUCTION CONTRACTS				
Site work				
G10 - Site Preparation	50,000			
G20 - Site Improvements	50,000			
G30 - Site Mechanical Utilities	50,000			
G40 - Site Electrical Utilities	50,000			
SubTotal: Site work		**200,000**	1.1668	**233,360**
Facility Construction				
Assum 10,000sf x $275/sf	2,750,000			
SubTotal: Facility Construction		**2,750,000**	1.1892	**3,270,300**
Maximum Allowable Construction Cost (MACC)		**2,950,000**	1.1900	**3,503,660**
Construction Contingencies				
Allowance for Change Orders	147,500			
SubTotal: Construction Contingencies		**147,500**	1.1892	**175,407**
Sales Tax		**294,263**	1.1878	**349,512**
Total: Construction Contracts		**3,391,763**	1.1878	**4,028,579**
EQUIPMENT				
E10 - Equipment	1,200,000			
SubTotal:		**1,200,000**	1.1892	**1,427,040**

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
EQUIPMENT				
Sales Tax		**114,000**	1.1892	**135,569**
Total: Equipment		**1,314,000**	1.1892	**1,562,609**
OTHER COSTS				
Bldg Permits	25,000			
DOH Review	10,000			
L&I review	5,000			
Advertising	5,000			
Printing/Bid Mngmt	5,000			
Total: Other Costs		**50,000**	1.1668	**58,340**
PROJECT MANAGEMENT				
DSHS Project Management	202,226			
Total: Project Management		**202,226**	1.1892	**240,487**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:34PM

Project Number: **30002767**
Project Title: **Lakeland Village-CIRV Student Housing: Repairs and Renovations**

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 64
Program: 040

Project Summary

Reroof and execute exterior repairs to extend the life of three apartment buildings used to house student interns in the College in Residence Volunteer program (CIRV). The CIRV program provides an apartment and board at nominal cost in former staff quarters to about 40 students. In exchange, the students each volunteer 15 hours a week at the adjacent Lakeland Village campus – a total of over 30,000 hours of service per year. The 2014 Medical Lake Infrastructure Master plan projects a 14 year payback period and saving accruals thereafter.

Project Description

What is the proposed project?

Reroof and execute exterior repairs to extend the life of three apartment buildings used to house student interns in the College in Residence Volunteer program (CIRV). The CIRV program provides an apartment and board at nominal cost in former staff quarters to about 40 students. In exchange, the students each volunteer 15 hours a week at the adjacent Lakeland Village campus – a total of over 30,000 hours of service per year.

What opportunity or problem is driving this request?

For the past 40 years, Lakeland Village has supported a program in partnership with Eastern Washington University and other area colleges known as the College in Residence Volunteer program or “CIRV”. The program provides an apartment and board at nominal cost in former staff quarters to about 40 students. In exchange, the students each volunteer 15 hours a week at the adjacent Lakeland Village campus.

The exteriors of three apartment buildings, known as “Hudson”, “Lewis” and “Whitman”, all built in the early 1950s, are in poor condition and their roofs are beginning to fail. The CIRV program will end without these apartment buildings.

These interns provide over 30,000 hours of service per year and perform hundreds of daily chores needed on the campus. It was repeatedly reported that this service is extremely valuable and an integral part of the services offered by Lakeland Village. Loss of the service would be highly detrimental.

Much of the recruitment of skilled and motivated staff at Lakeland Village in areas such as recreation, physical or speech therapy originates with college students who volunteered through the CIRV program. Termination of these recruitment opportunities would also be a great loss to Lakeland Village.

How does the project support the agency and statewide results?

This project assures the continued use of the CIRV student apartments. This infrastructure supports Lakeland Village operations and patient services that can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure
3.1) Maintain infrastructure assets at 2012 baseline condition levels.
Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 4: Healthy and Safe Communities – Supported People

Project Number: **30002767**
Project Title: **Lakeland Village-CIRV Student Housing: Repairs and Renovations**

Description

3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

The CIRV program substantially improves the quality of services provided to Lakeland Village clients. The CIRV program is integral to effective recruiting of skilled and motivated staff by Lakeland Village. Eastern State Hospital has indicated interest in housing for students during their internship; presently these students are housed in cottages on the Eastern State Hospital campus. By housing both CIRV students and ESH interns in the same apartment buildings, the overall Medical Lake campus footprint will be reduced further reducing building operating costs. The CIRV program provides an excellent educational opportunity and financial assistance for approximately 40 college students each year. The financial benefit for college students is estimated to have a present value of $285,000 per year. The project is proposed to have a payback in 14 years and will accrue additional savings thereafter.

The roofs of Hudson, Lewis and Whitman apartment buildings are all failing. They must be replaced if the program is to continue.

This project addresses the outstanding preservation backlog for the current Hudson, Lewis and Whitman, which is $3.3 million. Currently the roofs for all of these apartment buildings are rated as "unsatisfactory". Reroofing and completing exterior repairs will change the rating of these elements to "new" in the Facility Condition Assessment database.

How will clients be affected and services change if this project is funded?

If this project is funded, Lakeland Village clients will continue to benefit from the 30,000 service hours/year provided by CIRV interns.

How will other state programs or units of government be affected if this project is funded?

This project will improve our standing with the Center for Medicare and Medicaid Services assuring continued certification.

What is the impact on the state operating budget?

The project improves the exterior envelope for these apartment buildings, which should decrease emergency corrective maintenance, providing more opportunity for preventative maintenance.

There are no adverse impacts anticipated for the operating budget. No new operating budget FTEs are anticipated.

Why is this the best option or alternative?

If these apartment buildings are not reroofed and their exterior siding is not repaired, the assets will be lost and the CIRV program will cease to exist.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:34PM

Project Number: 30002767
Project Title: Lakeland Village-CIRV Student Housing: Repairs and Renovations

Description

improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

The Department seeks funding from the Charitable, Educational, Penal and Reformatory Institutions Account – Fund 047. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

0.4 FTEs are required in the Office of Capital Programs to manage the financial, design, and construction aspects of this project.

Location
City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2015-17 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	1,530,000				
	Total	**1,530,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	1,530,000			
	Total	**1,530,000**	**0**	**0**	**0**

Schedule and Statistics

Start Date	End Date

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2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:34PM

Project Number: 30002767
Project Title: Lakeland Village-CIRV Student Housing: Repairs and Renovations

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2017	2/1/2018
Construction	5/1/2018	9/1/2018

	Total
Gross Square Feet:	43,412
Usable Square Feet:	32,559
Efficiency:	75.0%
Escalated MACC Cost per Sq. Ft.:	23
Construction Type:	Apartment
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	13.32%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		99,192	6.5%
Extra Services		33,072	2.2%
Other Services		45,410	3.0%
Design Services Contingency		18,018	1.2%
Consultant Services Total		**195,691**	**12.8%**
Maximum Allowable Construction Cost(MACC)	**999,737**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		999,737	65.3%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		99,974	6.5%
Non Taxable Items		0	0.0%
Sales Tax		95,675	6.3%
Construction Contracts Total		**1,195,386**	**78.1%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:34PM

Project Number: 30002767
Project Title: Lakeland Village-CIRV Student Housing: Repairs and Renovations

Cost Summary

	Escalated Cost	% of Project
Equipment Total	**0**	**0.0%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**16,764**	**1.1%**
Project Management Total	**122,159**	**8.0%**
Grand Total Escalated Costs	**1,530,000**	
Rounded Grand Total Escalated Costs	**1,530,000**	

Operating Impacts

No Operating Impact

Narrative

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 383
Cost Estimate Title: Lakeland Village-CIRV Student Housing: Repairs
Report Number: CBS003
Date Run: 9/16/2014 11:11AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002767
Project Title: Lakeland Village-CIRV Student Housing: Repairs and Renovations
Project Phase Title:

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Statistics

Gross Sq. Ft.:	43,412
Usable Sq. Ft.:	32,559
Space Efficiency:	75%
MACC Cost per Sq. Ft.:	21
Escalated MACC Cost per Sq. Ft.:	23
Remodel?	Yes
Construction Type:	Apartment
A/E Fee Class:	B
A/E Fee Percentage:	13.32%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2017	02-2018
Construction:	05-2018	09-2018
Duration of Construction (Months):	4	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		99,192	
Extra Services		33,072	
Other Services		45,410	
Design Services Contingency		18,018	
Consultant Services Total			**195,691**
Site work		0	
Related Project Costs		0	
Facility Construction		999,737	
Construction Contingencies		99,974	
Non Taxable Items		0	
Sales Tax		95,675	
Construction Contracts Total			**1,195,386**
Maximum Allowable Construction Cost(MACC)	**999,737**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**16,764**
Project Management Total			**122,159**
Grand Total Escalated Costs			**1,530,000**
Rounded Grand Total Escalated Costs			**1,530,000**

Additional Details

Alternative Public Works Project: No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 383
Cost Estimate Title: Lakeland Village-CIRV Student Housing: Repairs

Report Number: CBS003
Date Run: 9/16/2014 11:11AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002767
Project Title: Lakeland Village-CIRV Student Housing: Repairs and Renovations
Project Phase Title:

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 383 **Analysis Date:** September 09, 2014

Cost Estimate Title: Lakeland Village-CIRV Student Housing: Repairs

Detail Title: Lakeland Village-CIRV Student Housing: Repairs
Project Number: 30002767
Project Title: Lakeland Village-CIRV Student Housing: Repairs and Renovations
Project Phase Title:
Location: 3206, Medical lake

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Statistics

Gross Sq. Ft.:	43,412
Usable Sq. Ft.:	32,559
Rentable Sq. Ft.:	
Space Efficiency:	75%
Escalated MACC Cost per Sq. Ft.:	23
Escalated Cost per S. F. Explanation	

Construction Type:	Apartment
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	13.32%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	35
Location Used for Tax Rate:	3206, Medical lak
Tax Rate:	8.70%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2017	02-2018
Construction:	05-2018	09-2018
Duration of Construction (Months):	4	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 890,000
MACC (Escalated):	$ 999,737
Current Project Total:	$ 1,364,366
Rounded Current Project Total:	$ 1,364,000
Escalated Project Total:	$ 1,530,000
Rounded Escalated Project Total:	$ 1,530,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				89,978
SubTotal: Construction Documents				**99,192**
Extra Services				
Hazardous Materials consultant	30,000			
SubTotal: Extra Services		**30,000**	1.1024	**33,072**
Other Services				
Bid/Construction/Closeout				40,425
SubTotal: Other Services				**45,410**
Design Services Contingency				
Design Services Contingency	16,040			
SubTotal: Design Services Contingency		**16,040**	1.1233	**18,018**
Total: Consultant Services		**176,443**	1.1091	**195,691**
CONSTRUCTION CONTRACTS				
Facility Construction				
MACC for Roofing and Exterior Repairs	890,000			
SubTotal: Facility Construction		**890,000**	1.1233	**999,737**
Maximum Allowable Construction Cost (MACC)		**890,000**	1.1200	**999,737**
Construction Contingencies				
Allowance for Change Orders	89,000			
SubTotal: Construction Contingencies		**89,000**	1.1233	**99,974**
Sales Tax		**85,173**	1.1233	**95,675**
Total: Construction Contracts		**1,064,173**	1.1233	**1,195,386**
OTHER COSTS				
Permits	15,000			
Total: Other Costs		**15,000**	1.1176	**16,764**
PROJECT MANAGEMENT				
DSHS Project Management	108,750			
Total: Project Management		**108,750**	1.1233	**122,159**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:37PM

Project Number: **30002768**
Project Title: **Lakeland Village-Campus Infrastructure: Decentralize HVAC**

Description

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 65
Program: 040

Project Summary

This project would convert the failing centralized steam heating system at Lakeland Village residential cottages to stand-alone, natural-gas fired furnaces. Decentralized units are ultimately less expensive to operate than the current centralized steam system and allow for phased implementation – cottage by cottage. In the long term, the decentralized approach will provide lower operating costs and lower life cycle cost.

Project Description

What is the proposed project?

This project would convert the failing centralized steam heating system at Lakeland Village residential cottages to stand-alone, natural-gas fired furnaces. Decentralized units are ultimately less expensive to operate than the current centralized steam system and allow for phased implementation – cottage by cottage. The project is divided into 5 distinct phases:

+ Task 1: Convert Cottages to Stand-Alone: Natural Gas Plumbing
+ Task 2: Steam Piping Replacement at Core Buildings
+ Task 3: HVAC Furnaces and Condensing Units at Cottages
+ Task 4: General Construction
+ Task 5: Electrical Connection of Mechanical Equipment

A phased approach toward stand-alone heating and cooling units has merit. The chilled water piping to the cottages has been significantly less problematic than the steam and condensate. The first phase of this option would retain the chilled water based cooling system in the cottages while replacing the heating system. Steam and condensate piping to the cottages would be taken out of service. This phasing allows for maximum usage of the new chiller plant but aims toward total decentralization with its lower life cycle cost. In the long term, the decentralized approach will provide lower operating costs and lower life cycle cost.

What opportunity or problem is driving this request?

The residential cottages are currently served by central plant steam and chilled water. These pipes, particularly the steam and condensate at remote locations, are beginning to fail. Some pipe failure has been observed already, especially in the areas where pipe is routed in “utilidor” type non-man trenches. These are the small tunnels that are only large enough to house piping and conduit but are not accessible by maintenance personnel, except by removing the ground cover above the tunnel and then lifting the concrete tunnel lids. Replacing the failing piping in these buried utilidor trenches is expensive and time consuming. The pipes must be replaced or the system must be converted to a non-centralized system.

How does the project support the agency and statewide results?

This project assures a reliable and energy efficient space HVAC system for Lakeland Village. This infrastructure supports operations and client services that can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure
3.1) Maintain infrastructure assets at 2012 baseline condition levels.
Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:37PM

Project Number: 30002768
Project Title: Lakeland Village-Campus Infrastructure: Decentralize HVAC

Description

Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This project addresses the outstanding preservation backlog at Lakeland Village which is $35 million. Currently the original early 1980s steam and condensate piping to the cottages is rated as "poor". Replacing existing centralized steam system with new decentralized units would change the rating to "new" in the Facility Condition Assessment database.

How will clients be affected and services change if this project is funded?

This project will allow continued heating and cooling for residential cottages without heating/cooling interruptions and relocations due to failing systems.

How will other state programs or units of government be affected if this project is funded?

This project will improve our standing with the Department of Health and the Center for Medicare and Medicaid Services assuring continued certification.

What is the impact on the state operating budget?

The project improves the HVAC system which should decrease emergency corrective maintenance, providing more opportunity for preventative maintenance.

The cottages and the centralized steam heating system were built in the early 1980s and have been appropriately maintained at a normally anticipated cost to the state. The piping system has outlived its useful service life. This gives us the opportunity to install a more energy efficient, less costly to maintain system.

Why is this the best option or alternative?

The only viable alternative is to replace the steam piping and continue to operate the centralized steam system. The cost of this alternate is similar, but in the long term, the decentralized approach will provide lower operating costs and lower life cycle cost.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

The Department seeks funding from the Charitable, Educational, Penal and Reformatory Institutions Account – Fund 047. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

0.8 FTEs are required in the Office of Capital Programs to manage the financial, design, and construction aspects of this project.

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:37PM

Project Number: 30002768
Project Title: Lakeland Village-Campus Infrastructure: Decentralize HVAC

Description

Location
City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type
Infrastructure (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	6,050,000				
	Total	**6,050,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State		450,000	5,600,000	
	Total	**0**	**450,000**	**5,600,000**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2019	6/1/2020
Construction	9/1/2020	3/1/2022

	Total
Gross Square Feet:	117,600
Usable Square Feet:	88,200
Efficiency:	75.0%
Escalated MACC Cost per Sq. Ft.:	36
Construction Type:	Nursing Homes
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.08%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	**0**	**0.0%**

Consultant Services

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:37PM

Project Number: 30002768
Project Title: Lakeland Village-Campus Infrastructure: Decentralize HVAC

Cost Summary

		Escalated Cost	% of Project
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		370,215	6.1%
Extra Services		58,860	1.0%
Other Services		210,243	3.5%
Design Services Contingency		65,762	1.1%
Consultant Services Total		**705,079**	**11.7%**
Maximum Allowable Construction Cost(MACC)	**4,209,982**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		4,209,982	69.6%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		420,998	7.0%
Non Taxable Items		0	0.0%
Sales Tax		402,895	6.7%
Construction Contracts Total		**5,033,875**	**83.2%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		**0**	**0.0%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**67,609**	**1.1%**
Project Management Total		**243,436**	**4.0%**
Grand Total Escalated Costs		**6,049,999**	
Rounded Grand Total Escalated Costs		**6,050,000**	

Operating Impacts

No Operating Impact

Narrative

This project does not increase coensus or FTEs. No Growth Management impacts are anticipated.

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 385
Cost Estimate Title: LV-Campus Infrastructure: Decentralize HVAC
Report Number: CBS003
Date Run: 9/16/2014 11:12AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002768
Project Title: Lakeland Village-Campus Infrastructure: Decentralize HVAC
Project Phase Title:

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Statistics

Gross Sq. Ft.:	117,600
Usable Sq. Ft.:	88,200
Space Efficiency:	75%
MACC Cost per Sq. Ft.:	29
Escalated MACC Cost per Sq. Ft.:	36
Remodel?	Yes
Construction Type:	Nursing Homes
A/E Fee Class:	B
A/E Fee Percentage:	12.08%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2019	06-2020
Construction:	09-2020	03-2022
Duration of Construction (Months):	18	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		370,215	
Extra Services		58,860	
Other Services		210,243	
Design Services Contingency		65,762	
Consultant Services Total			**705,079**
Site work		0	
Related Project Costs		0	
Facility Construction		4,209,982	
Construction Contingencies		420,998	
Non Taxable Items		0	
Sales Tax		402,895	
Construction Contracts Total			**5,033,875**
Maximum Allowable Construction Cost(MACC)	**4,209,982**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**67,609**
Project Management Total			**243,436**
Grand Total Escalated Costs			**6,049,999**
Rounded Grand Total Escalated Costs			**6,050,000**

Additional Details

Alternative Public Works Project: No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 385
Cost Estimate Title: LV-Campus Infrastructure: Decentralize HVAC

Report Number: CBS003
Date Run: 9/16/2014 11:12AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002768
Project Title: Lakeland Village-Campus Infrastructure: Decentralize HVAC
Project Phase Title:

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 385 **Analysis Date:** September 09, 2014

Cost Estimate Title: LV-Campus Infrastructure: Decentralize HVAC

Detail Title: LV-Campus Infrastructure: Decentralize HVAC
Project Number: 30002768
Project Title: Lakeland Village-Campus Infrastructure: Decentralize HVAC
Project Phase Title:
Location: 3206, Medical lake

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Statistics

Gross Sq. Ft.:	117,600
Usable Sq. Ft.:	88,200
Rentable Sq. Ft.:	
Space Efficiency:	75%
Escalated MACC Cost per Sq. Ft.:	36
Escalated Cost per S. F. Explanation	

Construction Type:	Nursing Homes
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.08%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	35
Location Used for Tax Rate:	3206, Medical lak
Tax Rate:	8.70%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2019	06-2020
Construction:	09-2020	03-2022
Duration of Construction (Months):	18	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 3,430,000
MACC (Escalated):	$ 4,209,982
Current Project Total:	$ 4,945,292
Rounded Current Project Total:	$ 4,945,000
Escalated Project Total:	$ 6,049,999
Rounded Escalated Project Total:	$ 6,050,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				314,487
SubTotal: Construction Documents				**370,215**
Extra Services				
Commissioning (Systems Check)	50,000			
SubTotal: Extra Services		**50,000**	1.1772	**58,860**
Other Services				
Bid/Construction/Closeout				141,291
HVAC Balancing	30,000			
		171,291	1.2274	
SubTotal: Other Services				**210,243**
Design Services Contingency				
Design Services Contingency	53,578			
SubTotal: Design Services Contingency		**53,578**	1.2274	**65,762**
Total: Consultant Services		**589,356**	1.1964	**705,079**
CONSTRUCTION CONTRACTS				
Facility Construction				
D30 - HVAC Systems	3,430,000			
SubTotal: Facility Construction		**3,430,000**	1.2274	**4,209,982**
Maximum Allowable Construction Cost (MACC)		**3,430,000**	1.2300	**4,209,982**
Construction Contingencies				
Allowance for Change Orders	343,000			
SubTotal: Construction Contingencies		**343,000**	1.2274	**420,998**
Sales Tax		**328,251**	1.2274	**402,895**
Total: Construction Contracts		**4,101,251**	1.2274	**5,033,875**
OTHER COSTS				
Permits	35,000			
DOH Plan Review	11,350			
L&I Plan Review	10,000			
Total: Other Costs		**56,350**	1.1998	**67,609**
PROJECT MANAGEMENT				
DSHS Project Management	198,335			
Total: Project Management		**198,335**	1.2274	**243,436**

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: **30000834**
Project Title: **Naselle Youth Camp: Land Acquisition & New Maintenance**

Description

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 66
Program: 020

Project Summary

This project will acquire new land, design and construct a new Maintenance Building at the Naselle Youth Camp to consolidate, replace and update numerous sheds, garages, and shops constructed in the 1950s.

Project Description

WHAT IS THE PROPOSED PROJECT?

This project will purchase a parcel of flat land adjacent to the Naselle Youth Camp and design and construct a new 10,000 square foot Maintenance Building. The preferred site for this new facility is near the entry to the campus on a privately owned parcel of residential property. The secondary location would be up a draw east of the existing Commissary Building. An appropriation is requested for the 2015-2017 biennium to purchase the adjacent parcel of land, and complete the planning and design effort; for the 2019-2021 biennium to construct the new Maintenance Building, demolish the existing complex of buildings, and restore the site for passive recreational play.

WHAT IS THE BUSINESS PROBLEM DRIVING THIS REQUEST?

The existing wood framed buildings, which house the existing maintenance offices and shops, were constructed in the 1950's, some as part of the original Air Force Communication Center installation. The newest metal building contains 4,200 square feet and was constructed in 1977. The existing layout of these narrow buildings does not provide for operational efficiency nor is it functional in regards to materials storage, routine maintenance, or project layout space. Most finishes and building systems within this odd complex of buildings are well beyond their useful lives. Significant areas of the flooring, walls, windows and doors, roofing, etc. are failing. Additionally, much of the building complex is in very close proximity (approximately 20 feet) to Pete's Creek, a salmon rearing stream.

The facilities are so dated that it is difficult to store needed material and equipment safely and continue to support an otherwise up-to-date campus.

The buildings are in excess of fifty years of age and adjacent to a salmon bearing stream.

Naselle Youth Camp - New Maintenance Building (Buildings 12 & 21): These buildings both in poor condition as reported in the 2008 Facilities Condition Assessment (FCA). Major building systems listed as failing include: Foundations; Roof Construction and Coverings; Exterior Walls and Doors; and Electrical Lighting and Branch Wiring. In addition, the current building lacks Fire Protection. This project will replace the current maintenance building and address $390K in preservation backlog.

Completion of this project will result in increased efficiencies in maintenance operations; improved staff morale; and reduced risk and liability associated with operations adjacent to environmentally sensitive areas at Pete's Creek. The stakeholder for this project include institutional and division staff, the Department of Ecology, and the Department of Natural Resources.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

Design and construct a new Maintenance Building at the Naselle Youth to replace the outdated 1950s era structures.

Changes in capacity should not affect this project.

This project will replace the current maintenance building and address $390K in preservation backlog.

The old buildings will be demolished and the new Maintenance Building (Buildings 12 & 21) will be rated new.

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30000834
Project Title: Naselle Youth Camp: Land Acquisition & New Maintenance

Description

As a new maintenance facility, it should enhance the ability of staff to support the institution.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

No operating FTEs. For capital, 0.2 FTE is required in the 2009-2011 biennium to manage the activities for this project.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

Other state programs or units of government will not be affected if this project is funded.

WHAT IS THE IMPACT ON THE STATE'S OPERATING BUDGET?

The building is the original wood frame structure that the Air Force built over fifty years ago. It has been appropriately maintained at a negligible cost to the state.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

Completion of this project will result in increased efficiencies in maintenance operations; improved staff morale; and reduced risk and liability associated with limited line-of-sight operations.

Pacific County area constructions costs provide the basis for construction estimates. These costs continue to rise due to material volatility and a tight labor market. The estimates are comparable to other project of this nature and building type.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

DSHS seeks funding from the State Building Construction Account - Fund 057-1. The State finances capital improvements for state assets with these funds.

No local or federal matching funds are available for this project.

Location
City: Unincorporated **County:** Pacific **Legislative District:** 019

Project Type
Acquisition - Land

Growth Management impacts
This project will not change census capacity or the number of institutional staff. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	3,215,000				
	Total	**3,215,000**	**0**	**0**	**0**	**0**

Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30000834
Project Title: Naselle Youth Camp: Land Acquisition & New Maintenance

Funding

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State		3,215,000		
	Total	**0**	**3,215,000**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2019	12/1/2019
Construction	3/1/2020	11/1/2020

	Total
Gross Square Feet:	10,000
Usable Square Feet:	8,500
Efficiency:	85.0%
Escalated MACC Cost per Sq. Ft.:	215
Construction Type:	Ind. buildings without special facilities
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	8.19%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		18,555	0.6%
Construction Documents		123,863	3.9%
Extra Services		33,111	1.0%
Other Services		56,859	1.8%
Design Services Contingency		13,455	0.4%
Consultant Services Total		**278,127**	**8.7%**
Maximum Allowable Construction Cost(MACC)	**2,154,549**		
Site work		183,138	5.7%
Related Project Costs		26,163	0.8%
Facility Construction		1,945,248	60.5%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		121,757	3.8%

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:46PM

Project Number: 30000834
Project Title: Naselle Youth Camp: Land Acquisition & New Maintenance

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Non Taxable Items	0	0.0%
Sales Tax	199,250	6.2%
Construction Contracts Total	**2,753,735**	**85.7%**
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	**0**	**0.0%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**27,768**	**0.9%**
Project Management Total	**155,181**	**4.8%**
Grand Total Escalated Costs	**3,214,811**	
Rounded Grand Total Escalated Costs	**3,215,000**	

Operating Impacts

No Operating Impact

Narrative

This project will not change census capacity or the number of institutional staff. No impacts to the operating budget or operating FTEs are anticipated. If operating budget impacts are identified once the facility is opened, they will be addressed in future operating budget requests.

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 362
Cost Estimate Title: NYC New Maintenance Building
Report Number: CBS003
Date Run: 9/19/2014 10:20AM

Version: 1 DSHS Submittal to OFM
Agency Preferred: Yes
Project Number: 30000834
Project Title: Naselle Youth Camp: Land Acquisition & New Maintenance
Project Phase Title:

Contact Info **Contact Name:** Aaron Martinez **Contact Number:** 360.902.8325

Statistics

Gross Sq. Ft.:	10,000
Usable Sq. Ft.:	8,500
Space Efficiency:	85%
MACC Cost per Sq. Ft.:	204
Escalated MACC Cost per Sq. Ft.:	215
Remodel?	No
Construction Type:	Ind. buildings without special facilities
A/E Fee Class:	C
A/E Fee Percentage:	8.19%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2019	12-2019
Construction:	03-2020	11-2020
Duration of Construction (Months):	8	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		18,555	
Construction Documents		123,863	
Extra Services		33,111	
Other Services		56,859	
Design Services Contingency		13,455	
Consultant Services Total			**278,127**
Site work		183,138	
Related Project Costs		26,163	
Facility Construction		1,945,248	
Construction Contingencies		121,757	
Non Taxable Items		0	
Sales Tax		199,250	
Construction Contracts Total			**2,753,735**
Maximum Allowable Construction Cost(MACC)	**2,154,549**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**27,768**
Project Management Total			**155,181**
Grand Total Escalated Costs			**3,214,811**
Rounded Grand Total Escalated Costs			**3,215,000**

Additional Details

Alternative Public Works Project:	No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 362
Cost Estimate Title: NYC New Maintenance Building

Report Number: CBS003
Date Run: 9/19/2014 10:20AM

Version: 1 DSHS Submittal to OFM
Agency Preferred: Yes
Project Number: 30000834
Project Title: Naselle Youth Camp: Land Acquisition & New Maintenance
Project Phase Title:

Contact Info **Contact Name:** Aaron Martinez **Contact Number:** 360.902.8325

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 362 **Analysis Date:** September 05, 2014

Cost Estimate Title: NYC New Maintenance Building

Detail Title: NYC New Maintenance Bldg.
Project Number: 30000834
Project Title: Naselle Youth Camp: Land Acquisition & New Maintenance
Project Phase Title:
Location: Pacific County

Contact Info **Contact Name:** Aaron Martinez **Contact Number:** 360.902.8325

Statistics

Gross Sq. Ft.:	10,000
Usable Sq. Ft.:	8,500
Rentable Sq. Ft.:	
Space Efficiency:	85%
Escalated MACC Cost per Sq. Ft.:	215
Escalated Cost per S. F. Explanation	

Construction Type:	Ind. buildings without special facilities
Remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	8.19%
Contingency Rate:	5.00%
Contingency Explanation	

Projected Life of Asset (Years):	50
Location Used for Tax Rate:	Pacific County
Tax Rate:	7.80%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2019	12-2019
Construction:	03-2020	11-2020
Duration of Construction (Months):	8	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 2,040,000
MACC (Escalated):	$ 2,154,549
Current Project Total:	$ 2,699,278
Rounded Current Project Total:	$ 2,699,000
Escalated Project Total:	$ 3,214,811
Rounded Escalated Project Total:	$ 3,215,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Scoping Study	18,000			
SubTotal: Pre-Schematic Design Services		**18,000**	1.1639	**18,555**
Construction Documents				
A/E Basic Design Services				121,047
SubTotal: Construction Documents				**123,863**
Extra Services				
Civil Design (Above Basic Services)	10,000			
Geotechnical Investigation	10,000			
Site Survey	12,000			
SubTotal: Extra Services		**32,000**	1.1683	**33,111**
Other Services				
Bid/Construction/Closeout				54,383
SubTotal: Other Services				**56,859**
Design Services Contingency				
Design Services Contingency	11,272			
SubTotal: Design Services Contingency		**11,272**	1.1937	**13,455**
Total: Consultant Services		**236,702**	1.1750	**278,127**
CONSTRUCTION CONTRACTS				
Site work				
G10 - Site Preparation	175,000			
SubTotal: Site work		**175,000**	1.1816	**183,138**
Related Project Costs				
Stormwater Retention/Detention	25,000			
SubTotal: Related Project Costs				**26,163**
Facility Construction				
General Conditions	240,000			
Maximum Allowable Construction Cost	1,600,000			
SubTotal: Facility Construction		**1,840,000**	1.1937	**1,945,248**
Maximum Allowable Construction Cost (MACC)		**2,040,000**	1.0600	**2,154,549**
Construction Contingencies				
Allowance for Change Orders	102,000			
SubTotal: Construction Contingencies		**102,000**	1.1937	**121,757**
Sales Tax		**167,076**	1.1926	**199,250**
Total: Construction Contracts		**2,309,076**	1.1926	**2,753,735**
OTHER COSTS				
Permits	23,500			
Total: Other Costs		**23,500**	1.1816	**27,768**
PROJECT MANAGEMENT				
DSHS Project Management	130,000			

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
PROJECT MANAGEMENT				
Total: Project Management		**130,000**	1.1937	**155,181**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:49PM

Project Number: **20081317**
Project Title: **Western State Hospital-Maintenance Buildings; Building Upgrades**

Description

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 67
Program: 030

Project Summary

This project replaces or remodels existing Maintenance Shops at Western State Hospital.

Project Description

WHAT IS THE PROPOSED PROJECT?

Replace, remodel or add-on to the existing Maintenance Shops at Western State Hospital. The current shop buildings are inadequate for the hospital maintenance operations and are long past their life span. This project will upgrade the current shops and office/motor pool buildings with new, larger, more efficient and safer buildings. The maintenance warehouse and storage buildings need exterior improvements and additional covered storage space. Numerous building code and compliance issues will be corrected.

The maintenance shops were constructed in 1930's and have not been renovated. The mechanical and electrical systems need to be replaced and the building shells need exterior repairs and painting and the interior shells needs cleaning and repair. These buildings will be seismically upgraded to meet minimum practical standards. Doors and windows will be replaced with energy efficient operable units to provide ventilation air to occupied spaces.

2015-2016 Predesign & Design
2017-2019 Bid & Construction

WHAT IS THE BUSINESS PROBLEM DRIVING THIS REQUEST?

The WSH Maintenance Department maintains 1.5 million square feet of space, in approximately 50 buildings on approximately 180 acres accommodating 1,000 patients and 1,800 staff. The 53 maintenance staff handle approximately 21,000 work orders a year. An additional 18 employees work for the motor pool department housed in one-half of the maintenance office building. Over time, the hospital's maintenance shops consisting of plumbing, heating, garage, glass, machine, and electrical shops, have been fitted into available buildings whether or not they were appropriately configured for such activities. Most of the current shops are housed in a fish cannery building built in 1906. The electrical shop sits over the boiler plant and is excessively noisy and hot in the summer. The maintenance storage building is a poorly enclosed carport, with multiple roof leaks and inadequate space for equipment and materials storage.

Over the last 20 years the hospital itself has undergone numerous new construction or building upgrades. New building mechanical systems have increased maintenance needs for maintenance staff, equipment, workstation area and supplies storage. Many of the functions are now jammed together in whatever space is available, with no relation to workflow or other needs. The maintenance/motor pool office building is of similar configuration. It too, is jammed into a too small old building. Offices have been added over the years by enclosing old storage space. The one conference room, available to only the maintenance office, is no larger than a small bedroom.

Both of these buildings have numerous building preservation and code issues. Neither building has air conditioning or adequate ventilation. Heating in the winter in minimal. They are extremely energy inefficient, inadequate and uncomfortable. Accommodations for female staff are nonexistent. Staff cleanup facilities are nonexistent. This project will provide more comfortable and energy efficient space for shop personnel and will reduce energy consumption.

There will be adequate accommodations for performing the maintenance operations of a large hospital facility. Additional equipment and space will be available to handle the increasingly specialized building mechanical systems. Work will be completed faster, better and more efficiently, allowing more time for preventative maintenance. Work will be done in a safer, more comfortable, well lit and well ventilated area.

Project Number: **20081317**
Project Title: **Western State Hospital-Maintenance Buildings; Building Upgrades**

Description

The current maintenance facilities are increasingly becoming inadequate to meet the hospital's needs. These are abysmal shops lacking all but the most rudimentary needs of a maintenance facility. The improvements noted above will provide efficient, safe shop space for the many trades responsible for maintaining the hospital. Such improvements will improve efficiency and effectiveness both within and beyond the maintenance activities. Appropriate work station configurations with adequate materials storage will dramatically increase staff focus and response; improve managerial and supervisory direction; and improve attention to priority tasks when used in conjunction with the evolving computerized work order and staff and materials resource allocation system. This project is necessary to preserve a valuable historical asset and to provide modernized space for increased efficiency.

Western State Hospital - Maintenance Shops (Buildings 3, 33, and 34): These buildings are in fair condition as reported in the 2006 Facilities Condition Assessment (FCA). Major building systems listed as needing improvement include: Foundations; Exterior Walls, Windows, and Doors; Roofing; Interior Doors, Floor and Ceiling Finishes; Plumbing; and Electrical Distribution and Lighting. This project addresses the outstanding preservation backlog for these buildings, which is $441K.

The shops will continue to perform their work in very poor accommodations. Their work will be less efficient. Safety will be less and the potential for work related injuries will be higher. Energy efficiencies will not be realized. Cold working conditions in the winter and hot working conditions in the summer will continue. Maintenance management will not be as efficient as it could be. Buildings will continue to deteriorate causing potential structural damage and maintenance staff will continue to work in uncomfortable and inefficient spaces.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

The improvements noted above will provide adequate maintenance operations space for the many trades responsible for maintaining the 1.5 million square feet of space at Western State Hospital. Such improvements will improve efficiency and effectiveness both within and beyond the maintenance activities. Appropriate work station configurations with adequate materials storage will dramatically increase staff focus and response; improve managerial and supervisory direction; and improve attention to priority tasks when used in conjunction with the evolving computerized work order and staff and materials resource allocation system.

Additional equipment and space will be available to handle the increasingly specialized building mechanical systems. Work will be completed faster, better and more efficiently. Work will be done in a safer, more comfortable, well lit and well ventilated area. Code and compliance issues will be corrected. Preserve building's structural and historical integrity and provide easy to operate doors and windows for natural ventilation.

These maintenance upgrades will allow greater capacity and flexibility to be able to handle the constantly changing needs of the hospital.

This project will address all of the major failing and poor systems and will eliminate the current preservation backlog. The Maintenance Shops (Buildings 3, 33, and 34) have $441K in preservation backlog on a replacement cost of $2.0 million.

This project will change the facilities condition assessment status of the Maintenance Shops (Buildings 3, 33, and 34) from "needs improvement" to "adequate."

The maintenance upgrades will significantly extend the life of the hospital maintenance facilities. Health and safety issues to the staff working in maintenance operations will be greatly improved. This will extend the useful life and provide a safer and healthier work environment.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

Maintenance operations today are hindered by not having the appropriate equipment or adequate space to perform the maintenance needs of the hospital. The paint shop spray booth operations have ceased due to code issues. Welding, brazing and soldering activities require opening the shop doors to get adequate ventilation. Shop staff must often work in hot or cold conditions depending on the season and heating or cooling requirements. Small quarters and less than adequate equipment

Description

compromise safety.

There will be adequate accommodations for the shops performing the maintenance operations of a large hospital facility. Additional equipment and space will be available to handle the increasingly specialized building mechanical systems. Work will be completed faster, better and more efficiently. Work will be done in a safer, more comfortable, well lit and well ventilated area.

This project will have no impact on operating FTEs. For capital, 0.2 FTE is required in the 20016-2017 biennium to manage the activities for this project.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

The WSH maintenance department also provides services to other state organizations on the hospital campus. These include: DOC, Fish and Wildlife, SCC, Oakridge Community Facility and CSTC. The Maintenance Department will be able to provide a more efficient service to all of our clients and consumers.

WHAT IS THE IMPACT ON THE STATE'S OPERATING BUDGET?

Energy efficient doors and windows will reduce energy consumption and repairs and new finishes will extend the life of the buildings.

This project will add space to the maintenance departments, but also will improve emergency efficiency. Therefore, it requires no changes to the institution's operating budget.

These buildings have long overrun their intended usage. Only through their diligent maintenance have they lasted as long as they have. New space is now needed, not only for improved space, but also to meet the changing needs of the hospital.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

There is a large ongoing need for maintenance operations in the aging buildings and grounds of Western State Hospital. This project is to replace existing buildings that are at end of life and no longer are adequate to meet the hospital needs. Newer buildings will be built to meet the needs of the facility and will be built to be larger, more efficient, safer, and meet current codes and energy efficiency standards. The shop buildings could be replaced with Pre-Engineered metal buildings that could satisfy the space requirements for slightly more cost but would destroy some historic buildings that could be updated to serve the intended purpose. The existing metal framed storage building is beyond repair and must be replaced.

Wall repair costs and seismic upgrades may be slightly higher for preserving the historic elements.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

DSHS seeks funding from the State Building Construction Account - Fund 057-1. The State finances capital improvements for state assets with this fund.

No local or federal matching funds are available for this project.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:49PM

Project Number: 20081317
Project Title: Western State Hospital-Maintenance Buildings; Building Upgrades

Description

Growth Management impacts

This project will not change census capacity or the number of institutional staff. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	6,700,000				
	Total	**6,700,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State		600,000	6,100,000	
	Total	**0**	**600,000**	**6,100,000**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign	09/01/2019	03/01/2020
Design	5/1/2020	2/1/2021
Construction	9/1/2021	7/1/2022

	Total
Gross Square Feet:	25,000
Usable Square Feet:	20,000
Efficiency:	80.0%
Escalated MACC Cost per Sq. Ft.:	145
Construction Type:	Shop and Maintenance Facilities
Is this a remodel?	Yes
A/E Fee Class:	C
A/E Fee Percentage:	10.75%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	**0**	**0.0%**
Consultant Services		
Pre-Schematic Design Services	132,768	2.0%
Construction Documents	239,148	3.6%
Extra Services	106,011	1.6%
Other Services	188,602	2.8%

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:49PM

Project Number: 20081317
Project Title: Western State Hospital-Maintenance Buildings; Building Upgrades

Cost Summary

		Escalated Cost	% of Project
Consultant Services			
Design Services Contingency		82,398	1.2%
Consultant Services Total		**880,560**	**13.1%**
Maximum Allowable Construction Cost(MACC)	**3,633,040**		
Site work		253,389	3.8%
Related Project Costs		0	0.0%
Facility Construction		3,379,651	50.4%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		394,164	5.9%
Non Taxable Items		0	0.0%
Sales Tax		407,234	6.1%
Construction Contracts Total		**4,739,524**	**70.7%**
Equipment			
Equipment		577,622	8.6%
Non Taxable Items		0	0.0%
Sales Tax		54,296	0.8%
Equipment Total		**631,918**	**9.4%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**196,857**	**2.9%**
Project Management Total		**251,140**	**3.8%**
Grand Total Escalated Costs		**6,699,999**	
Rounded Grand Total Escalated Costs		**6,700,000**	

Operating Impacts

No Operating Impact

Narrative

There will be no staffing increases as a result of this project. Some energy efficiencies will be achieved.

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 72
Cost Estimate Title: WSH: Maintenance Buildings Upgrades

Report Number: CBS003
Date Run: 9/16/2014 11:15AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 20081317
Project Title: Western State Hospital-Maintenance Buildings; Building Upgrades
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8157

Statistics

Gross Sq. Ft.:	25,000
Usable Sq. Ft.:	20,000
Space Efficiency:	80%
MACC Cost per Sq. Ft.:	126
Escalated MACC Cost per Sq. Ft.:	145
Remodel?	Yes
Construction Type:	Shop and Maintenance Facilities
A/E Fee Class:	C
A/E Fee Percentage:	10.75%

Schedule

	Start Date	End Date
Predesign:	09-2019	03-2020
Design:	05-2020	02-2021
Construction:	09-2021	07-2022
Duration of Construction (Months):	10	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		132,768	
Construction Documents		239,148	
Extra Services		106,011	
Other Services		188,602	
Design Services Contingency		82,398	
Consultant Services Total			**880,560**
Site work		253,389	
Related Project Costs		0	
Facility Construction		3,379,651	
Construction Contingencies		394,164	
Non Taxable Items		0	
Sales Tax		407,234	
Construction Contracts Total			**4,739,524**
Maximum Allowable Construction Cost(MACC)	**3,633,040**		
Equipment		577,622	
Non Taxable Items		0	
Sales Tax		54,296	
Equipment Total			**631,918**
Art Work Total			**0**
Other Costs Total			**196,857**
Project Management Total			**251,140**
Grand Total Escalated Costs			**6,699,999**
Rounded Grand Total Escalated Costs			**6,700,000**

Additional Details

Alternative Public Works Project: No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 72
Cost Estimate Title: WSH: Maintenance Buildings Upgrades

Report Number: CBS003
Date Run: 9/16/2014 11:15AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 20081317
Project Title: Western State Hospital-Maintenance Buildings; Building Upgrades
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8157

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	08-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services
Cost Estimate Detail
2015-17 Biennium

*

Cost Estimate Number: 72 **Analysis Date:** July 28, 2012
Cost Estimate Title: WSH: Maintenance Buildings Upgrades

Detail Title: Main
Project Number: 20081317
Project Title: Western State Hospital-Maintenance Buildings; Building Upgrades
Project Phase Title:
Location: Pierce County

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8157

Statistics

Gross Sq. Ft.:	25,000
Usable Sq. Ft.:	20,000
Rentable Sq. Ft.:	
Space Efficiency:	80%
Escalated MACC Cost per Sq. Ft.:	145
Escalated Cost per S. F. Explanation	

Construction Type:	Shop and Maintenance Facilities
Remodel?	Yes
A/E Fee Class:	C
A/E Fee Percentage:	10.75%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	33
Location Used for Tax Rate:	Pierce County
Tax Rate:	9.40%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:	09-2019	03-2020
Design:	05-2020	02-2021
Construction:	09-2021	07-2022
Duration of Construction (Months):	10	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	8-2014	

Project Cost Summary

MACC:	$ 3,139,000
MACC (Escalated):	$ 3,633,040
Current Project Total:	$ 5,361,275
Rounded Current Project Total:	$ 5,361,000
Escalated Project Total:	$ 6,699,999
Rounded Escalated Project Total:	$ 6,700,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Programming/Site Analysis	10,000			
Environment Analysis	50,000			
Predesign Study	60,000			
SubTotal: Pre-Schematic Design Services		**120,000**	1.1907	**132,768**
Construction Documents				
A/E Basic Design Services				256,119
SubTotal: Construction Documents				**239,148**
Extra Services				
Civil Design (Above Basic Services)	10,000			
Commissioning (Systems Check)	10,000			
Testing	10,000			
Voice/Data Consultant	5,000			
Value Engineering Participation & Implementation	10,000			
Constructability Review Participation	10,000			
Environmental Mitigation Services (EIS)	10,000			
Landscape Consultant	10,000			
ELCCA	20,000			
SubTotal: Extra Services		**95,000**	1.2044	**106,011**
Other Services				
Bid/Construction/Closeout				115,068
HVAC Balancing	25,000			
Printing	15,000			
CAD As-builts	15,000			
Commission CA	15,000			
		185,068	1.2557	
SubTotal: Other Services				**188,602**
Design Services Contingency				
Design Services Contingency	65,619			
SubTotal: Design Services Contingency		**65,619**	1.2557	**82,398**
Total: Consultant Services		**721,806**	1.2199	**880,560**
CONSTRUCTION CONTRACTS				
Site work				
G10 - Site Preparation	39,000			
G20 - Site Improvements	49,000			
G30 - Site Mechanical Utilities	55,000			
G40 - Site Electrical Utilities	38,000			
G60 - Other Site Construction	28,000			
Unforseen groundwork	15,000			
SubTotal: Site work		**224,000**	1.2400	**253,389**
Facility Construction				
B10 - Superstructure	85,000			
B20 - Exterior Closure	275,000			
B30 - Roofing	550,000			
C10 - Interior Construction	280,000			
C30 - Interior Finishes	135,000			
D20 - Plumbing Systems	85,000			
D30 - HVAC Systems	385,000			

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
D40 - Fire Protection Systems	135,000			
F10 - Special Construction	55,000			
F20 - Selective Demolition	135,000			
General Conditions	400,000			
D50 - Electrical Systems	275,000			
Renovation and Remodeling conditions	120,000			
SubTotal: Facility Construction		**2,915,000**	1.2557	**3,379,651**
Maximum Allowable Construction Cost (MACC)		**3,139,000**	1.1600	**3,633,040**
Construction Contingencies				
Allowance for Change Orders	313,900			
SubTotal: Construction Contingencies		**313,900**	1.2557	**394,164**
Sales Tax		**324,573**	1.2547	**407,234**
Total: Construction Contracts		**3,777,473**	1.2547	**4,739,524**
EQUIPMENT				
E10 - Equipment	355,000			
E20 - Furnishings	105,000			
SubTotal:		**460,000**	1.2557	**577,622**
Sales Tax		**43,240**	1.2557	**54,296**
Total: Equipment		**503,240**	1.2557	**631,918**
OTHER COSTS				
Hazardous Material Remediation/Removal	75,000			
Historic and Archeological Mitigation	50,000			
Permits & Plan Review	33,756			
Total: Other Costs		**158,756**	1.2400	**196,857**
PROJECT MANAGEMENT				
DSHS Project Management	200,000			
Total: Project Management		**200,000**	1.2557	**251,140**

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:51PM

Project Number: **30002772**
Project Title: **Eastern State Hospital-Water System: Improvements**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 68
Program: 030

Project Summary

This project will replace the pump house, piping, valves, and pump control system for Well No. 1 that serves Eastern State Hospital and Lakeland Village.

Project Description

What is the proposed project?

Demolish the existing pump house, piping, valves and pump control systems. Install new pump house building and chlorination room providing clearances, egress and fixtures meeting current code requirements. New piping, valves, vertical turbine pump and motor would be installed. The pump control systems including electrical service, pump control panels and SCADA system would also be installed in the new pump house building.

What opportunity or problem is driving this request?

In 2014, Department of Health cited DSHS for deficiencies in this pump house.

The pump house building structure for domestic water well No.1 is an un-insulated CMU block building with a flat roof. To keep water pipes and appurtenances inside the building from freezing in the winter time, portable space heaters are used which results in high electrical use due to their inefficiency and the building's walls and roof being un-insulated. The flat roof leaks onto electrical switch gear mounted on building walls. Water entering electrical panels and pump motor starters causes corrosion and short-circuits them which is unsafe for operation and maintenance personnel that enter the pump house building structure on a daily basis. The building also does not contain a lightning protection system (perimeter ground wire). The electrical service panels are too close to water system piping and appurtenances and they do meet current electrical code requirements. The building is not equipped with panic hardware on neither the pump house door nor the chlorine room door which is unsafe for operations and maintenance personnel during an emergency event, e.g., water pipes breaking or, over-exposure to chlorine which is used to disinfect the domestic water supply.

The building is unsafe for operations and maintenance workers to enter due to the roof leaking onto electrical panels. Electrical panels that do not have the open space clearance in front of them pose risks to operations and maintenance workers that need to service the electrical panels and electrical gear. Building exits that do not meet code are unsafe for people in the building.

How does the project support the agency and statewide results?

This project assures a reliable delivery of domestic water to Eastern State Hospital. This infrastructure supports hospital operations and patient services that can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure
- 3.1) Maintain infrastructure assets at 2012 baseline condition levels.

Goal 4: Healthy and Safe Communities – Healthy People
- 1.2) Healthy Youth and Adults: Decease percentage of adults reporting fair or poor health.

Goal 4: Healthy and Safe Communities – Supported People
- 3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
- 3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
- 1.2) Customer Satisfaction: Increase Washington as an employer of choice.
- 1.3) Customer Confidence: Increase/maintain timely delivery for state services.

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:51PM

Project Number: 30002772
Project Title: Eastern State Hospital-Water System: Improvements

Description

Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

The project assures a continued water supply for Eastern State Hospital and Lakeland Village. DSHS also provides water to the City of Medical Lake. The project will decrease emergency corrective maintenance, providing more opportunity for preventative maintenance.

This project will address a portion of the preservation backlog for all of the major failing and poor systems for the Eastern State Hospital campus infrastructure and buildings and will reduce the current preservation backlog of $72 million. This project will change the condition assessment status of the water distribution system for the campus from that of "poor" or "failing" to "new" in the Facilities Condition Assessment database.

This project will remedy deficiencies identified in a Department of Health water system inspection, August 2014.

How will clients be affected and services change if this project is funded?

This new pump house and controls will provided continued domestic water service for clients and client services at Eastern State Hospital and Lakeland Village.

How will other state programs or units of government be affected if this project is funded?

This project will remedy deficiencies identified in a Department of Health water system inspection, August 2014.

What is the impact on the state operating budget?

This project improved the water distribution system for Eastern State Hospital and Lakeland Village, which should decrease emergency corrective maintenance and provide more opportunity for preventative maintenance.

This pump house was built in 1925 and has been appropriately maintained at a normally anticipated cost to the state. It has outlived it useful service life and a replacement is required.

No new operating budget FTEs are anticipated.

Why is this the best option or alternative?

Completion of this project will assure continued water supply to Eastern State Hospital and Lakeland Village. Neither institution can provide services to patients and clients without water.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.6 FTE is required in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Infrastructure (Major Projects)

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:51PM

Project Number: 30002772
Project Title: Eastern State Hospital-Water System: Improvements

Description

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,400,000				
	Total	**1,400,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State			1,400,000	
	Total	**0**	**0**	**1,400,000**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	10/1/2021	3/1/2022
Construction	5/1/2022	10/1/2022

	Total
Gross Square Feet:	816,000
Usable Square Feet:	816,000
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	1
Construction Type:	Civil
Is this a remodel?	Yes
A/E Fee Class:	C
A/E Fee Percentage:	12.03%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	**0**	**0.0%**
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	84,349	6.0%
Extra Services	24,954	1.8%
Other Services	38,573	2.8%
Design Services Contingency	14,909	1.1%

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:51PM

Project Number: 30002772
Project Title: Eastern State Hospital-Water System: Improvements

Cost Summary

		Escalated Cost	% of Project
Consultant Services Total		**162,055**	**11.6%**
Maximum Allowable Construction Cost(MACC)	**934,720**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		934,720	66.8%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		93,472	6.7%
Non Taxable Items		0	0.0%
Sales Tax		89,453	6.4%
Construction Contracts Total		**1,117,645**	**79.8%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		**0**	**0.0%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**17,805**	**1.3%**
Project Management Total		**102,494**	**7.3%**
Grand Total Escalated Costs		**1,399,999**	
Rounded Grand Total Escalated Costs		**1,400,000**	

Operating Impacts

No Operating Impact

Narrative

This project doe not add to the census or any FTEs. No Growth Management impacts are anticipated.

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 389
Cost Estimate Title: ESH-Water System: Improvements Phase 2
Report Number: CBS003
Date Run: 9/17/2014 10:43PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002772
Project Title: Eastern State Hospital-Water System: Improvements
Project Phase Title:

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Statistics

Gross Sq. Ft.:	816,000
Usable Sq. Ft.:	816,000
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	1
Escalated MACC Cost per Sq. Ft.:	1
Remodel?	Yes
Construction Type:	Civil
A/E Fee Class:	C
A/E Fee Percentage:	12.03%

Schedule

	Start Date	End Date
Predesign:		
Design:	10-2021	03-2022
Construction:	05-2022	10-2022
Duration of Construction (Months):	5	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		84,349	
Extra Services		24,954	
Other Services		38,573	
Design Services Contingency		14,909	
Consultant Services Total			**162,055**
Site work		0	
Related Project Costs		0	
Facility Construction		934,720	
Construction Contingencies		93,472	
Non Taxable Items		0	
Sales Tax		89,453	
Construction Contracts Total			**1,117,645**
Maximum Allowable Construction Cost(MACC)	**934,720**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**17,805**
Project Management Total			**102,494**
Grand Total Escalated Costs			**1,399,999**
Rounded Grand Total Escalated Costs			**1,400,000**

Additional Details

Alternative Public Works Project: No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 389
Cost Estimate Title: ESH-Water System: Improvements Phase 2

Report Number: CBS003
Date Run: 9/17/2014 10:43PM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002772
Project Title: Eastern State Hospital-Water System: Improvements
Project Phase Title:

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 389 **Analysis Date:** September 10, 2014

Cost Estimate Title: ESH-Water System: Improvements Phase 2

Detail Title: ESH-Water System: Improvements Phase 2
Project Number: 30002772
Project Title: Eastern State Hospital-Water System: Improvements
Project Phase Title:
Location: 3206, Medical lake

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Statistics

Gross Sq. Ft.:	816,000
Usable Sq. Ft.:	816,000
Rentable Sq. Ft.:	
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	1
Escalated Cost per S. F. Explanation	

Construction Type:	Civil
Remodel?	Yes
A/E Fee Class:	C
A/E Fee Percentage:	12.03%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	20
Location Used for Tax Rate:	3206, Medical lak
Tax Rate:	8.70%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	10-2021	03-2022
Construction:	05-2022	10-2022
Duration of Construction (Months):	5	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 736,000
MACC (Escalated):	$ 934,720
Current Project Total:	$ 1,103,982
Rounded Current Project Total:	$ 1,104,000
Escalated Project Total:	$ 1,399,999
Rounded Escalated Project Total:	$ 1,400,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				67,202
SubTotal: Construction Documents				**84,349**
Extra Services				
Civil Design (Above Basic Services)	10,000			
Commissioning (Systems Check)	10,000			
SubTotal: Extra Services		**20,000**	1.2477	**24,954**
Other Services				
Bid/Construction/Closeout				30,192
SubTotal: Other Services				**38,573**
Design Services Contingency				
Design Services Contingency	11,739			
SubTotal: Design Services Contingency		**11,739**	1.2700	**14,909**
Total: Consultant Services		**129,133**	1.2549	**162,055**
CONSTRUCTION CONTRACTS				
Facility Construction				
MACC for Well #1 Pump House Replacement & new pum	736,000			
SubTotal: Facility Construction		**736,000**	1.2700	**934,720**
Maximum Allowable Construction Cost (MACC)		**736,000**	1.2700	**934,720**
Construction Contingencies				
Allowance for Change Orders	73,600			
SubTotal: Construction Contingencies		**73,600**	1.2700	**93,472**
Sales Tax		**70,435**	1.2700	**89,453**
Total: Construction Contracts		**880,035**	1.2700	**1,117,645**
OTHER COSTS				
Permits	5,000			
DOH Plan Review	7,110			
L & I	2,000			
Total: Other Costs		**14,110**	1.2619	**17,805**
PROJECT MANAGEMENT				
DSHS Project Management	80,704			
Total: Project Management		**80,704**	1.2700	**102,494**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:55PM

Project Number: **30002406**
Project Title: **Eastern State Hospital: Westlake Building Renovation**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 69
Program: 030

Project Summary

In the Westlake Hospital, design and build (2) Americans with Disabilities Act (ADA) compliant patient rooms per ward – (8) total. These ADA compliant toilet rooms will better serve disabled patients and mitigate the possibility of litigation if a patient needing accessibility features could not be accommodated. This project also adds a new entry canopy to protect patients being unloaded from ambulances and extend a fire access road around the north side of the Hospital.

Project Description

What is the proposed project?

In the Westlake Hospital, design and build (2) Americans with Disabilities Act (ADA) compliant patient rooms per ward – (8) total. These ADA compliant toilet rooms will better serve disabled patients and mitigate the possibility of litigation if a patient needing accessibility features could not be accommodated. This project also adds a new entry canopy to protect patients being unloaded from ambulances and extend a fire access road around the north side of the Hospital.

What opportunity or problem is driving this request?

There are no toilet rooms in the Westlake Hospital wards that meet ADA requirements. Westlake Hospital serves a geriatric population, many of whom are disabled. Not addressing the needs of this population leaves the hospital vulnerable to legal claims for not making reasonable attempts to accommodate disabled persons.

There is no canopy at the entrance to Westlake Hospital and patients are unloaded from ambulances with no protection from rain or snow. The current condition does not meet health codes.

Though it was originally designed, the fire access road around Westlake Hospital was never built. Westlake Hospital is built on a wooded hillside and emergency fire protection vehicles would not be able to protect the building in the current condition.

How does the project support the agency and statewide results?

This project renovates Westlake Hospital to accommodate patients with disabilities and protect them from inclement weather and fire danger. This infrastructure supports hospital operations and patient services that can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure
- 3.1) Maintain infrastructure assets at 2012 baseline condition levels.

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
- 1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.

Goal 4: Healthy and Safe Communities – Healthy People
- 1.2) Healthy Youth and Adults: Decease percentage of adults reporting fair or poor health.

Goal 4: Healthy and Safe Communities – Safe People
- 2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.

Goal 4: Healthy and Safe Communities – Supported People
- 3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
- 3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
- 1.2) Customer Satisfaction: Increase Washington as an employer of choice.

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:55PM

Project Number: 30002406
Project Title: Eastern State Hospital: Westlake Building Renovation

Description

1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

ADA accessible bathrooms enhance the health and safety of disabled patients. An entry canopy would protect patients from rain and snow as they are unloaded from ambulances. A fire access road would provide additional fire protection for the Westlake Hospital building.

How will clients be affected and services change if this project is funded?

Disabled patients will be able to use accessible bathrooms and are less likely to injure themselves in non-accessible bathrooms. Patients will be protected from inclement weather as they are unloaded from ambulances.

How will other state programs or units of government be affected if this project is funded?

This project will improve our standing with the Joint Commission, the Department of Health and the Center for Medicare and Medicaid Services assuring continued accreditation and certification.

What is the impact on the state operating budget?

There are no adverse impacts anticipated for the operating budget. No operating budget FTEs are anticipated.

Why is this the best option or alternative?

Completion of this project will improve the safety of aging patients, increase efficiencies in operations and reduce risk and liability associated with non-ADA bathrooms, lack of weather protection and lack of a fire access road.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

The Department seeks funding from the Charitable, Educational, Penal and Reformatory Institutions Account – Fund 047. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.7 FTEs are required in the Office of Capital Programs to manage the financial, design, and construction aspects of this project.

Location
City: Medical Lake **County:** Spokane **Legislative District:** 009

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of institutional staff. No Growth Management impacts are anticipated.

Funding

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:55PM

Project Number: 30002406
Project Title: Eastern State Hospital: Westlake Building Renovation

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,600,000				
	Total	**1,600,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State			1,600,000	
	Total	**0**	**0**	**1,600,000**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2021	3/1/2022
Construction	6/1/2022	3/1/2023

	Total
Gross Square Feet:	107,328
Usable Square Feet:	80,496
Efficiency:	75.0%
Escalated MACC Cost per Sq. Ft.:	9
Construction Type:	Hospitals
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.89%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		107,875	6.7%
Extra Services		24,922	1.6%
Other Services		49,769	3.1%
Design Services Contingency		18,613	1.2%
Consultant Services Total		**201,179**	**12.6%**
Maximum Allowable Construction Cost(MACC)	**980,174**		
Site work		0	0.0%

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:55PM

Project Number: 30002406
Project Title: Eastern State Hospital: Westlake Building Renovation

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Related Project Costs	0	0.0%
Facility Construction	980,174	61.3%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	98,017	6.1%
Non Taxable Items	0	0.0%
Sales Tax	93,803	5.9%
Construction Contracts Total	**1,171,994**	**73.3%**
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	**0**	**0.0%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**79,018**	**4.9%**
Project Management Total	**147,809**	**9.2%**
Grand Total Escalated Costs	**1,600,000**	
Rounded Grand Total Escalated Costs	**1,600,000**	

Operating Impacts

No Operating Impact

Narrative

This project will not change census capacity or the number of institutional staff. No impacts to the operating budget or operating FTEs are anticipated.

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 391
Cost Estimate Title: ESH-Westlake Hospital: Renovation

Report Number: CBS003
Date Run: 9/16/2014 11:18AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002406
Project Title: Eastern State Hospital: Westlake Building Renovation
Project Phase Title:

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Statistics

Gross Sq. Ft.:	107,328
Usable Sq. Ft.:	80,496
Space Efficiency:	75%
MACC Cost per Sq. Ft.:	7
Escalated MACC Cost per Sq. Ft.:	9
Remodel?	Yes
Construction Type:	Hospitals
A/E Fee Class:	A
A/E Fee Percentage:	14.89%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2021	03-2022
Construction:	06-2022	03-2023
Duration of Construction (Months):	9	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		107,875	
Extra Services		24,922	
Other Services		49,769	
Design Services Contingency		18,613	
Consultant Services Total			**201,179**
Site work		0	
Related Project Costs		0	
Facility Construction		980,174	
Construction Contingencies		98,017	
Non Taxable Items		0	
Sales Tax		93,803	
Construction Contracts Total			**1,171,994**
Maximum Allowable Construction Cost(MACC)	**980,174**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**79,018**
Project Management Total			**147,809**
Grand Total Escalated Costs			**1,600,000**
Rounded Grand Total Escalated Costs			**1,600,000**

Additional Details

Alternative Public Works Project:	No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 391
Cost Estimate Title: ESH-Westlake Hospital: Renovation

Report Number: CBS003
Date Run: 9/16/2014 11:18AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002406
Project Title: Eastern State Hospital: Westlake Building Renovation
Project Phase Title:

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 391 **Analysis Date:** September 10, 2014

Cost Estimate Title: ESH-Westlake Hospital: Renovation

Detail Title: ESH-Westlake Hospital: Renovation
Project Number: 30002406
Project Title: Eastern State Hospital: Westlake Building Renovation
Project Phase Title:
Location: 3206, Medical lake

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Statistics

Gross Sq. Ft.:	107,328
Usable Sq. Ft.:	80,496
Rentable Sq. Ft.:	
Space Efficiency:	75%
Escalated MACC Cost per Sq. Ft.:	9
Escalated Cost per S. F. Explanation	

Construction Type:	Hospitals
Remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.89%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	35
Location Used for Tax Rate:	3206, Medical lak
Tax Rate:	8.70%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2021	03-2022
Construction:	06-2022	03-2023
Duration of Construction (Months):	9	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 766,000
MACC (Escalated):	$ 980,174
Current Project Total:	$ 1,253,883
Rounded Current Project Total:	$ 1,254,000
Escalated Project Total:	$ 1,600,000
Rounded Escalated Project Total:	$ 1,600,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				86,570
SubTotal: Construction Documents				**107,875**
Extra Services				
Geotechnical Investigation	20,000			
SubTotal: Extra Services		**20,000**	1.2461	**24,922**
Other Services				
Bid/Construction/Closeout				38,894
SubTotal: Other Services				**49,769**
Design Services Contingency				
Design Services Contingency	14,546			
SubTotal: Design Services Contingency		**14,546**	1.2796	**18,613**
Total: Consultant Services		**160,010**	1.2573	**201,179**
CONSTRUCTION CONTRACTS				
Facility Construction				
MACC for ADA Compliant Patient Rooms, 2/ward	266,000			
MACC for Extend Fire Access Rd & Ambulance Canopy	500,000			
SubTotal: Facility Construction		**766,000**	1.2796	**980,174**
Maximum Allowable Construction Cost (MACC)		**766,000**	1.2800	**980,174**
Construction Contingencies				
Allowance for Change Orders	76,600			
SubTotal: Construction Contingencies		**76,600**	1.2796	**98,017**
Sales Tax		**73,306**	1.2796	**93,803**
Total: Construction Contracts		**915,906**	1.2796	**1,171,994**
OTHER COSTS				
Hazardous Material Remediation/Removal	50,000			
Permits	5,000			
DOH Plan Review	4,455			
L&I Plan Review	3,000			
Total: Other Costs		**62,455**	1.2652	**79,018**
PROJECT MANAGEMENT				
DSHS Delegated Authority Project Management	115,512			
Total: Project Management		**115,512**	1.2796	**147,809**

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:57PM

Project Number: **30002769**
Project Title: **Lakeland Village-Administration Building: Replacement**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 70
Program: 040

Project Summary

This project designs and builds a small Visitor's Entry addition to the PAT Center, relocates administrative staff to the old school building and demolishes the existing Administration Building. The new addition is preliminarily planned to include a small visitor's lobby, reception, small museum, administrator and assistant office and a conference room. The 2014 Medical Lake Infrastructure Master Plan projects this project would pay for itself within 10 years. After this time, continued savings with a present value of over $300,000 is projected to accrue annually.

Project Description

What is the proposed project?

This project will design and build a small Visitor's Entry addition to the PAT Center, relocate administrative staff to the old school building and demolish the existing Administration Building. The new addition is preliminarily planned to include a small visitor's lobby, reception, small museum, administrator and assistant office and a conference room. The 2014 Medical Lake Infrastructure Master Plan projects this project would pay for itself within 10 years. After this time, continued savings with a present value of over $300,000 is projected to accrue annually.

What opportunity or problem is driving this request?

The current Administration Building is highly inefficient. Efficient design benchmarks for office space range from 125 to 160 sq. ft. total departmental area per office/workstation; there is 690 sq. ft. of departmental area per office/workstation in the current Administration Building. The existing Administration Building will be demolished, significantly reducing annual operating expenses while providing higher quality office space at minimal cost in the existing building. The current building has only window shaker air conditioning; the new building and existing School Building have more reliable central air conditioning. The current Administration Building presents an "institutional" presence to the community and visitors; the new facility will present an updated and modern face to those who visit. Elements of the existing building structure are recommended to be incorporated into the new construction to respect the historic heritage of Lakeland Village.

How does the project support the agency and statewide results?

This project replaces an inefficient, non-accessible building with a small, efficient entry. This infrastructure supports operations and client services that can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure
- 3.1) Maintain infrastructure assets at 2012 baseline condition levels.

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
- 1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.

Goal 4: Healthy and Safe Communities – Healthy People
- 1.2) Healthy Youth and Adults: Decease percentage of adults reporting fair or poor health.

Goal 4: Healthy and Safe Communities – Safe People
- 2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.

Goal 4: Healthy and Safe Communities – Supported People
- 3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
- 3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
- 1.2) Customer Satisfaction: Increase Washington as an employer of choice.

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:57PM

Project Number: 30002769
Project Title: Lakeland Village-Administration Building: Replacement

Description

1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This project will reduce operating costs by over $300,000/year. The project is projected to pay for itself within 10 years.

This project will virtually eliminate the outstanding preservation backlog for the current Administration Building, which is $2.75 million. Currently the original structure is rated as "poor".

How will clients be affected and services change if this project is funded?

Services to clients shall remain unchanged.

How will other state programs or units of government be affected if this project is funded?

This project will improve our standing with the Department of Health and the Center for Medicare and Medicaid Services assuring continued certification.

What is the impact on the state operating budget?

The project is projected to pay for itself within 10 years. See attached analysis summarizing the net present value of savings and expenses. After this time, continued savings with a present value of over $300,000 is projected to accrue annually.

Why is this the best option or alternative?

Renovating the current Administration Building is prohibitively expensive and may not be possible due to architectural plan and structural deficiencies. Renovating the inefficient building would yield no ongoing cost savings in the operating budget.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

The Department seeks funding from the Charitable, Educational, Penal and Reformatory Institutions Account – Fund 047. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

0.6 FTEs are required in the Office of Capital Programs to manage the financial, design, and construction aspects of this project.

Location
City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:57PM

Project Number: **30002769**
Project Title: **Lakeland Village-Administration Building: Replacement**

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	3,635,000				
	Total	**3,635,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State			3,635,000	
	Total	**0**	**0**	**3,635,000**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign	09/01/2021	01/01/2022
Design	6/1/2022	12/1/2022
Construction	3/1/2023	1/1/2024

	Total
Gross Square Feet:	7,300
Usable Square Feet:	5,500
Efficiency:	75.3%
Escalated MACC Cost per Sq. Ft.:	271
Construction Type:	Office Buildings
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.85%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		253,041	7.0%
Construction Documents		189,733	5.2%
Extra Services		267,708	7.4%
Other Services		94,204	2.6%
Design Services Contingency		82,672	2.3%
Consultant Services Total		**887,355**	**24.4%**
Maximum Allowable Construction Cost(MACC)	**1,975,255**		
Site work		0	0.0%

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:57PM

Project Number: 30002769
Project Title: Lakeland Village-Administration Building: Replacement

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Related Project Costs	0	0.0%
Facility Construction	1,975,255	54.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	200,028	5.5%
Non Taxable Items	0	0.0%
Sales Tax	191,426	5.3%
Construction Contracts Total	**2,391,735**	**65.8%**
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	**0**	**0.0%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**51,768**	**1.4%**
Project Management Total	**303,670**	**8.4%**
Grand Total Escalated Costs	**3,634,528**	
Rounded Grand Total Escalated Costs	**3,635,000**	

Operating Impacts

No Operating Impact

Narrative

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 392
Cost Estimate Title: LV-Administration Building: Replacement
Report Number: CBS003
Date Run: 9/19/2014 10:46AM

Version: 1 DSHS Submittal to OFM
Agency Preferred: Yes
Project Number: 30002769
Project Title: Lakeland Village-Administration Building: Replacement
Project Phase Title:

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Statistics

Gross Sq. Ft.:	7,300
Usable Sq. Ft.:	5,500
Space Efficiency:	75%
MACC Cost per Sq. Ft.:	209
Escalated MACC Cost per Sq. Ft.:	271
Remodel?	Yes
Construction Type:	Office Buildings
A/E Fee Class:	B
A/E Fee Percentage:	12.85%

Schedule

	Start Date	End Date
Predesign:	09-2021	01-2022
Design:	06-2022	12-2022
Construction:	03-2023	01-2024
Duration of Construction (Months):	10	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		253,041	
Construction Documents		189,733	
Extra Services		267,708	
Other Services		94,204	
Design Services Contingency		82,672	
Consultant Services Total			**887,355**
Site work		0	
Related Project Costs		0	
Facility Construction		1,975,255	
Construction Contingencies		200,028	
Non Taxable Items		0	
Sales Tax		191,426	
Construction Contracts Total			**2,391,735**
Maximum Allowable Construction Cost(MACC)	**1,975,255**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**51,768**
Project Management Total			**303,670**
Grand Total Escalated Costs			**3,634,528**
Rounded Grand Total Escalated Costs			**3,635,000**

Additional Details

Alternative Public Works Project:	No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 392
Cost Estimate Title: LV-Administration Building: Replacement

Report Number: CBS003
Date Run: 9/19/2014 10:46AM

Version: 1 DSHS Submittal to OFM
Agency Preferred: Yes
Project Number: 30002769
Project Title: Lakeland Village-Administration Building: Replacement
Project Phase Title:

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 392 **Analysis Date:** September 10, 2014

Cost Estimate Title: LV-Administration Building: Replacement

Detail Title: LV-Administration Building: Replacement
Project Number: 30002769
Project Title: Lakeland Village-Administration Building: Replacement
Project Phase Title:
Location: 3206, Medical lake

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Statistics

Gross Sq. Ft.:	7,300
Usable Sq. Ft.:	5,500
Rentable Sq. Ft.:	
Space Efficiency:	75%
Escalated MACC Cost per Sq. Ft.:	271
Escalated Cost per S. F. Explanation	

Construction Type:	Office Buildings
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.85%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	35
Location Used for Tax Rate:	3206, Medical lak
Tax Rate:	8.70%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:	09-2021	01-2022
Design:	06-2022	12-2022
Construction:	03-2023	01-2024
Duration of Construction (Months):	10	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 1,526,000
MACC (Escalated):	$ 1,975,255
Current Project Total:	$ 2,790,076
Rounded Current Project Total:	$ 2,790,000
Escalated Project Total:	$ 3,634,528
Rounded Escalated Project Total:	$ 3,635,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Predesign Study	200,000			
SubTotal: Pre-Schematic Design Services		**200,000**	1.2652	**253,041**
Construction Documents				
A/E Basic Design Services				148,833
SubTotal: Construction Documents				**189,733**
Extra Services				
Commissioning (Systems Check)	20,000			
Leadership Energy & Environment Design List(LEED)	150,000			
Value Engineering Participation & Implementation	10,000			
Constructability Review Participation	10,000			
Hazardous Materials consultant	20,000			
SubTotal: Extra Services		**210,000**	1.2748	**267,708**
Other Services				
Bid/Construction/Closeout				66,867
HVAC Balancing	5,000			
		71,867	1.3108	
SubTotal: Other Services				**94,204**
Design Services Contingency				
Design Services Contingency	63,070			
SubTotal: Design Services Contingency		**63,070**	1.3108	**82,672**
Total: Consultant Services		**693,770**	1.2790	**887,355**
CONSTRUCTION CONTRACTS				
Facility Construction				
MACC	1,526,000			
SubTotal: Facility Construction		**1,526,000**	1.3108	**1,975,255**
Maximum Allowable Construction Cost (MACC)		**1,526,000**	1.2900	**1,975,255**
Construction Contingencies				
Allowance for Change Orders	152,600			
SubTotal: Construction Contingencies		**152,600**	1.3108	**200,028**
Sales Tax		**146,038**	1.3108	**191,426**
Total: Construction Contracts		**1,824,638**	1.3108	**2,391,735**
OTHER COSTS				
Historic and Archeological Mitigation	30,000			
Permits	5,000			
L & I Plan Review	5,000			
Total: Other Costs		**40,000**	1.2942	**51,768**
PROJECT MANAGEMENT				
DSHS Delegated Authority Project Management	231,668			
Total: Project Management		**231,668**	1.3108	**303,670**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:59PM

Project Number: **30002770**
Project Title: **Fircrest School-Recreation Building: Renovation**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 71
Program: 040

Project Summary

Remodel and refurbish the Activities Building into a facility meeting current Building and Health codes that would be attractive to be operated by an outside entity, while allowing use by campus residents.

Project Description

What is the proposed project?

The Activities Building was constructed in 1973, and is of Type I construction; it has an overall area of more than 35,000 SF, and contains a full size gym, 25-yard Olympic swimming pool with dive tank, separate large therapy pool, full locker rooms, concessions and food preparation areas, and ancillary administrative support spaces. The facility was closed in 2007 due to operational costs exceeding program specific needs. The facility had been open to the public prior to closing, and had significant use by the surrounding community. Since closing the facility has suffered significant vandalism along with dilapidation as a result of non-use. Although the facility was not closed from a building occupancy standpoint (allowing it to be reopened without improvements to meet current codes) there are many aspects of the building that do not meet current code requirements that would need to be improved for an outside entity to be interested in operating and for DSHS to safely allow it's occupancy. This project would be to make the needed improvements to the facility to bring it up to current codes to make it an attractive facility that DSHS could lease to an outside entity to operate.

What opportunity or problem is driving this request?

This building is currently unoccupied, but has significant potential interest in use by outside entities. The facility is progressively deteriorating due to lack of use, and results in a strain on maintenance staff and funds to minimally maintain. The facility will become progressively non-code compliant the longer it sits un-occupied, eventually requiring code compliant improvements or demolition. By remodeling this building it will take advantage of the significant investment already committed in creating the facility and revitalize a facility that will benefit the community and residents, while generating income for the Program.

How does the project support the agency and statewide results?

This project preserves an important capital asset that, if restored and maintained, could serve the broader community. Recreational, rehabilitative, and social activities can be directly or indirectly tied to the following Results Washington objectives:

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

A building that is currently un-utilized and degrading to lack of utilization and vandalism, would be brought back up to current standards for a facility of this nature, presenting an attractive opportunity for an outside entity to operate generating income for the facility, an attractive facility for the adjacent community, and recreational opportunities for the campus residents that could not otherwise be afforded.

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:59PM

Project Number: 30002770
Project Title: Fircrest School-Recreation Building: Renovation

Description

What is the impact on the state operating budget?

No adverse impacts to the operating budget are anticipated. No change in operating FTE's is required because of this project.

Why is this the best option or alternative?

The facility is currently unsafe to occupy, continued non-use will ultimately require demolition of the building resulting in a loss of a significant investment, and recreational opportunities for campus residents.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

0.6 FTEs are required in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Shoreline **County:** King **Legislative District:** 032

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	7,250,000				
	Total	**7,250,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State			650,000	6,600,000
	Total	**0**	**0**	**650,000**	**6,600,000**

Schedule and Statistics

Start Date	End Date

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:59PM

Project Number: 30002770
Project Title: Fircrest School-Recreation Building: Renovation

Schedule and Statistics

	Start Date	End Date
Predesign	09/01/2021	04/01/2022
Design	6/1/2022	4/1/2023
Construction	9/1/2023	9/1/2024

	Total
Gross Square Feet:	35,400
Usable Square Feet:	30,000
Efficiency:	84.7%
Escalated MACC Cost per Sq. Ft.:	128
Construction Type:	Recreational Building
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.06%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		50,609	0.7%
Construction Documents		410,464	5.7%
Extra Services		140,932	1.9%
Other Services		192,054	2.7%
Design Services Contingency		81,967	1.1%
Consultant Services Total		**876,024**	**12.1%**
Maximum Allowable Construction Cost(MACC)	**4,518,500**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		4,518,500	62.3%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		467,005	6.4%
Non Taxable Items		0	0.0%
Sales Tax		488,020	6.7%
Construction Contracts Total		**5,625,075**	**77.6%**
Equipment			
Equipment		322,750	4.5%
Non Taxable Items		0	0.0%
Sales Tax		31,690	0.4%

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:59PM

Project Number: 30002770
Project Title: Fircrest School-Recreation Building: Renovation

Cost Summary

	Escalated Cost	% of Project
Equipment Total	365,265	5.0%
Art Work Total	0	0.0%
Other Costs Total	105,128	1.5%
Project Management Total	278,506	3.8%
Grand Total Escalated Costs	7,249,998	
Rounded Grand Total Escalated Costs	7,250,000	

Operating Impacts

No Operating Impact

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 403
Cost Estimate Title: FS -Rec Building Renovation

Report Number: CBS003
Date Run: 9/16/2014 11:21AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002770
Project Title: Fircrest School-Recreation Building: Renovation
Project Phase Title:

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.644.6181

Statistics

Gross Sq. Ft.:	35,400
Usable Sq. Ft.:	30,000
Space Efficiency:	85%
MACC Cost per Sq. Ft.:	99
Escalated MACC Cost per Sq. Ft.:	128
Remodel?	Yes
Construction Type:	Recreational Building
A/E Fee Class:	B
A/E Fee Percentage:	12.06%

Schedule

	Start Date	End Date
Predesign:	09-2021	04-2022
Design:	06-2022	04-2023
Construction:	09-2023	09-2024
Duration of Construction (Months):	12	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		50,609	
Construction Documents		410,464	
Extra Services		140,932	
Other Services		192,054	
Design Services Contingency		81,967	
Consultant Services Total			**876,024**
Site work		0	
Related Project Costs		0	
Facility Construction		4,518,500	
Construction Contingencies		467,005	
Non Taxable Items		0	
Sales Tax		488,020	
Construction Contracts Total			**5,625,075**
Maximum Allowable Construction Cost(MACC)	**4,518,500**		
Equipment		322,750	
Non Taxable Items		0	
Sales Tax		31,690	
Equipment Total			**365,265**
Art Work Total			**0**
Other Costs Total			**105,128**
Project Management Total			**278,506**
Grand Total Escalated Costs			**7,249,998**
Rounded Grand Total Escalated Costs			**7,250,000**

Additional Details

Alternative Public Works Project: No

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Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 403
Cost Estimate Title: FS -Rec Building Renovation

Report Number: CBS003
Date Run: 9/16/2014 11:21AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002770
Project Title: Fircrest School-Recreation Building: Renovation
Project Phase Title:

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.644.6181

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 403 **Analysis Date:** September 12, 2014

Cost Estimate Title: FS -Rec Building Renovation

Detail Title: Primary
Project Number: 30002770
Project Title: Fircrest School-Recreation Building: Renovation
Project Phase Title:
Location: Shoreline

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.644.6181

Statistics

Gross Sq. Ft.:	35,400
Usable Sq. Ft.:	30,000
Rentable Sq. Ft.:	30,000
Space Efficiency:	85%
Escalated MACC Cost per Sq. Ft.:	128
Escalated Cost per S. F. Explanation	

Construction Type:	Recreational Building
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.06%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	50
Location Used for Tax Rate:	Shoreline
Tax Rate:	9.50%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:	09-2021	04-2022
Design:	06-2022	04-2023
Construction:	09-2023	09-2024
Duration of Construction (Months):	12	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 3,500,000
MACC (Escalated):	$ 4,518,500
Current Project Total:	$ 5,453,969
Rounded Current Project Total:	$ 5,454,000
Escalated Project Total:	$ 7,249,998
Rounded Escalated Project Total:	$ 7,250,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Programming/Site Analysis	40,000			
SubTotal: Pre-Schematic Design Services		**40,000**	1.2652	**50,609**
Construction Documents				
A/E Basic Design Services				320,374
SubTotal: Construction Documents				**410,464**
Extra Services				
Commissioning (Systems Check)	50,000			
Value Engineering Participation & Implementation	10,000			
Swimming Pool Consultant	50,000			
SubTotal: Extra Services		**110,000**	1.2812	**140,932**
Other Services				
Bid/Construction/Closeout				143,936
SubTotal: Other Services				**192,054**
Design Services Contingency				
Design Services Contingency	61,431			
SubTotal: Design Services Contingency		**61,431**	1.3343	**81,967**
Total: Consultant Services		**675,741**	1.2964	**876,024**
CONSTRUCTION CONTRACTS				
Facility Construction				
Allowance	3,500,000			
SubTotal: Facility Construction		**3,500,000**	1.3343	**4,518,500**
Maximum Allowable Construction Cost (MACC)		**3,500,000**	1.2900	**4,518,500**
Construction Contingencies				
Allowance for Change Orders	350,000			
SubTotal: Construction Contingencies		**350,000**	1.3343	**467,005**
Sales Tax		**365,750**	1.3343	**488,020**
Total: Construction Contracts		**4,215,750**	1.3343	**5,625,075**
EQUIPMENT				
E10 - Equipment	150,000			
E20 - Furnishings	100,000			
SubTotal:		**250,000**	1.3343	**322,750**
Sales Tax		**23,750**	1.3343	**31,690**
Total: Equipment		**273,750**	1.3343	**365,265**
OTHER COSTS				
Hazardous Material Remediation/Removal	25,000			
Bldg Permits	25,000			
DOH Review	15,000			
L&I Review	5,000			
Advertising	5,000			

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
OTHER COSTS				
Printing/bid Mngmt	5,000			
Total: Other Costs		**80,000**	1.3141	**105,128**
PROJECT MANAGEMENT				
DSHS Project Management	208,728			
Total: Project Management		**208,728**	1.3343	**278,506**

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:01PM

Project Number: **91000019**
Project Title: **ESH and WSH-All Wards: Patient Safety Improvements**

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 4
Program: 030

Project Summary

This project will continue efforts to eliminate ligature points; reduce opportunities for patients to harm themselves or others; and improve patient safety, security, and supervision in patient-occupied areas at Eastern State Hospital and Western State Hospital.

Project Description

What is the proposed project?

At Eastern State Hospital, this project will continue the previous efforts to eliminate ligature points in patient-occupied areas including door hinges, toilet room grab bars, exposed piping, toilet paper holders, faucets, shower heads, door locks, hinges, door closers, medicine cabinets, wardrobes, over-bed and surface mounted lighting, built-in furnishings, and corridor handrails. This project will also install tamper-proof electrical outlets to safe-guard against electrocution or fire.

At Western State Hospital, this project will undertake patient safety measures to include the installation of anti-ligature handrails in hallways, shower seat replacements, an expanded key watcher system and door access controls, a new closed-circuit television system and monitoring stations in selected areas, and upgraded door alarms and an expansion of the personal duress alarm system.

What opportunity or problem is driving this request?

The Joint Commission requires that Hospitals meet Hospital Accreditation Program (HAP) standard EC.02.06.01 “Interior spaces meet the needs of the patient population and are safe and suitable to the care, treatment and services provided” and HAP standard EC.02.01.01 “The hospital identifies safety and security risks associated with the environment of care.”

In December 2009, Eastern State Hospital was cited under these standards and Requirements for Improvement were identified by the Joint Commission for potential ligature points including: toilet grab bars, door handles, shower mixer handles, exposed toilet and sink plumbing and standard (non-tamper-proof) electrical outlets in patient rooms.

Psychiatric hospital patients are especially vulnerable to suicide attempts. This project reduces the potential risk to patients by eliminating ligature points and installing tamper-proof electrical outlets in patient occupied areas. At Western State Hospital enhanced monitoring of patients and improved, rapid access and response in an emergency are critical.

How does the project support the agency and statewide results?

This project focuses on patient safety in the Department’s two psychiatric hospitals. This effort can be directly or indirectly tied to the following Results Washington objectives:

Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:01PM

Project Number: **91000019**
Project Title: **ESH and WSH-All Wards: Patient Safety Improvements**

Description

1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This project will update antiquated hardware, furniture, and toilet room features to modern anti-ligature standards in state hospitals, enhancing health and safety for psychiatric patients. Improved monitoring and access to patients will mitigate the opportunity for self-harm by patients.

If this project is not funded, accreditation of Eastern State Hospital and Western State Hospital by the Joint Commission will be at risk.

How will clients be affected and services change if this project is funded?

This project reduces the potential for suicide by patients in state psychiatric hospitals by eliminating ligature points and installing tamper-proof electrical outlets in patient occupied areas. Improved control over patient activities will improve staff ability to perform their duties effectively while increasing the well-being of patients. These changes will decrease stress levels for psychiatric hospital staff and thus improve their working conditions.

How will other state programs or units of government be affected if this project is funded?

This project is an ongoing response to a December 2009 citation by the Joint Commission which specifically cited ligature points at Eastern State Hospital.

What is the impact on the state operating budget?

There are no adverse impacts anticipated for the operating budget. There may be some reductions in time required by maintenance staff as new hardware is installed.

Why is this the best option or alternative?

Completion of this project will result in reduced risk to psychiatric patients, reduced stress for staff observing patients and reduced liability to the state related to suicides.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

The Department seeks funding from the Charitable, Educational, Penal and Reformatory Institutions Account – Fund 047. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.8 capital FTE is requested in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location

City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Medical Lake	**County:** Spokane	**Legislative District:** 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:01PM

Project Number: **91000019**
Project Title: **ESH and WSH-All Wards: Patient Safety Improvements**

Description

Growth Management impacts

This project focuses on safety improvements in existing hospital buildings. This project, by itself, will not change the patient census or the number of hospital staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
042-1	C E P and R I Acct-State	10,549,000		4,300,000	500,000	2,569,000
	Total	**10,549,000**	**0**	**4,300,000**	**500,000**	**2,569,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
042-1	C E P and R I Acct-State	2,536,000	644,000		
	Total	**2,536,000**	**644,000**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2013	12/1/2019
Construction	3/1/2014	6/1/2021

	Total
Gross Square Feet:	1,076,998
Usable Square Feet:	846,118
Efficiency:	78.6%
Escalated MACC Cost per Sq. Ft.:	6
Construction Type:	Hospitals
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	Varies

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	**0**	**0.0%**
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	54,068	0.5%

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:01PM

Project Number: **91000019**
Project Title: **ESH and WSH-All Wards: Patient Safety Improvements**

Cost Summary

		Escalated Cost	% of Project
Consultant Services			
Extra Services		76,920	0.7%
Other Services		26,339	0.3%
Design Services Contingency		115,100	1.1%
Consultant Services Total		**1,250,524**	**11.9%**
Maximum Allowable Construction Cost(MACC)	**6,623,500**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		6,623,500	62.8%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		680,942	6.5%
Non Taxable Items		0	0.0%
Sales Tax		343,879	3.3%
Construction Contracts Total		**7,834,241**	**74.3%**
Equipment			
Equipment		564,366	5.4%
Non Taxable Items		0	0.0%
Sales Tax		825	0.0%
Equipment Total		**565,205**	**5.4%**
Art Work Total		**150,000**	**1.4%**
Other Costs Total		**277,991**	**2.6%**
Project Management Total		**471,039**	**4.5%**
Grand Total Escalated Costs		**10,549,000**	
Rounded Grand Total Escalated Costs		**10,549,000**	

Operating Impacts

No Operating Impact

Narrative

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 346
Cost Estimate Title: State Hospitals-Patient Safety Improvements
Report Number: CBS003
Date Run: 9/19/2014 10:55AM

Version: 1 DSHS Submittal to OFM
Agency Preferred: Yes
Project Number: 91000019
Project Title: ESH and WSH-All Wards: Patient Safety Improvements
Project Phase Title:

Contact Info **Contact Name:** Varies **Contact Number:** Varies

Statistics

Gross Sq. Ft.:	1,076,998
Usable Sq. Ft.:	846,118
Space Efficiency:	79%
MACC Cost per Sq. Ft.:	6
Escalated MACC Cost per Sq. Ft.:	6
Remodel?	Yes
Construction Type:	Hospitals
A/E Fee Class:	A
A/E Fee Percentage:	Varies

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2013	12-2019
Construction:	03-2014	06-2021
Duration of Construction (Months):	87	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		54,068	
Extra Services		76,920	
Other Services		26,339	
Design Services Contingency		115,100	
Consultant Services Total			**1,250,524**
Site work		0	
Related Project Costs		0	
Facility Construction		6,623,500	
Construction Contingencies		680,942	
Non Taxable Items		0	
Sales Tax		343,879	
Construction Contracts Total			**7,834,241**
Maximum Allowable Construction Cost(MACC)	**6,623,500**		
Equipment		564,366	
Non Taxable Items		0	
Sales Tax		825	
Equipment Total			**565,205**
Art Work Total			**150,000**
Other Costs Total			**277,991**
Project Management Total			**471,039**
Grand Total Escalated Costs			**10,549,000**
Rounded Grand Total Escalated Costs			**10,549,000**

Additional Details

Alternative Public Works Project: No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 346
Cost Estimate Title: State Hospitals-Patient Safety Improvements

Report Number: CBS003
Date Run: 9/19/2014 10:55AM

Version: 1 DSHS Submittal to OFM
Agency Preferred: Yes
Project Number: 91000019
Project Title: ESH and WSH-All Wards: Patient Safety Improvements
Project Phase Title:

Contact Info **Contact Name:** Varies **Contact Number:** Varies

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	Varies
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 346 **Analysis Date:** August 18, 2014

Cost Estimate Title: State Hospitals-Patient Safety Improvements

Detail Title: Eastern State Hospital 2015-17
Project Number: 91000019
Project Title: ESH and WSH-All Wards: Patient Safety Improvements
Project Phase Title:
Location: 3206, Medical lake

Contact Info **Contact Name:** Robert J. Hubenthal, Capital Fac **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	109,385
Usable Sq. Ft.:	82,039
Rentable Sq. Ft.:	
Space Efficiency:	75%
Escalated MACC Cost per Sq. Ft.:	7
Escalated Cost per S. F. Explanation	

Construction Type:	Hospitals
Remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.94%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	20
Location Used for Tax Rate:	3206, Medical lak
Tax Rate:	8.70%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	12-2015
Construction:	02-2016	06-2017
Duration of Construction (Months):	16	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 716,000
MACC (Escalated):	$ 734,402
Current Project Total:	$ 1,118,078
Rounded Current Project Total:	$ 1,118,000
Escalated Project Total:	$ 1,188,000
Rounded Escalated Project Total:	$ 1,188,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				81,191
SubTotal: Construction Documents				**0**
Other Services				
Bid/Construction/Closeout				36,477
SubTotal: Other Services				**0**
Design Services Contingency				
Design Services Contingency	11,767			
SubTotal: Design Services Contingency		**11,767**	1.0653	**12,535**
Total: Consultant Services		**129,435**	1.0461	**135,402**
CONSTRUCTION CONTRACTS				
Facility Construction				
D50 - Electrical Systems	80,000			
MACC for Antiligature Improvements	636,000			
SubTotal: Facility Construction		**716,000**	1.0653	**734,402**
Maximum Allowable Construction Cost (MACC)		**716,000**	1.0300	**734,402**
Construction Contingencies				
Allowance for Change Orders	71,600			
SubTotal: Construction Contingencies		**71,600**	1.0653	**76,275**
Sales Tax		**68,521**	1.0653	**72,996**
Total: Construction Contracts		**856,121**	1.0653	**912,026**
OTHER COSTS				
DOH Plan Review	8,000			
Hospital Security Escorts	20,348			
Total: Other Costs		**28,348**	1.0440	**29,595**
PROJECT MANAGEMENT				
DSHS Project Management	104,174			
Total: Project Management		**104,174**	1.0653	**110,977**

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 346 **Analysis Date:** August 18, 2014

Cost Estimate Title: State Hospitals-Patient Safety Improvements

Detail Title: Eastern State Hospital 2017-19
Project Number: 91000019
Project Title: ESH and WSH-All Wards: Patient Safety Improvements
Project Phase Title:
Location: 3206

Contact Info **Contact Name:** Robert J. Hubenthal, Capital Fac **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	109,385
Usable Sq. Ft.:	82,039
Rentable Sq. Ft.:	
Space Efficiency:	75%
Escalated MACC Cost per Sq. Ft.:	8
Escalated Cost per S. F. Explanation	

Construction Type:	Hospitals
Remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.76%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	20
Location Used for Tax Rate:	3206
Tax Rate:	8.70%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2017	12-2017
Construction:	02-2018	06-2019
Duration of Construction (Months):	16	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 898,460
MACC (Escalated):	$ 921,461
Current Project Total:	$ 1,389,489
Rounded Current Project Total:	$ 1,389,000
Escalated Project Total:	$ 1,569,000
Rounded Escalated Project Total:	$ 1,569,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				100,653
SubTotal: Construction Documents				**0**
Other Services				
Bid/Construction/Closeout				45,221
SubTotal: Other Services				**0**
Design Services Contingency				
Design Services Contingency	14,587			
SubTotal: Design Services Contingency		**14,587**	1.1320	**16,512**
Total: Consultant Services		**160,461**	1.1116	**178,370**
CONSTRUCTION CONTRACTS				
Facility Construction				
Antiligature improvements	898,460			
SubTotal: Facility Construction		**898,460**	1.1320	**921,461**
Maximum Allowable Construction Cost (MACC)		**898,460**	1.0300	**921,461**
Construction Contingencies				
Allowance for Change Orders	89,846			
SubTotal: Construction Contingencies		**89,846**	1.1320	**101,706**
Sales Tax		**85,983**	1.1320	**97,332**
Total: Construction Contracts		**1,074,289**	1.1320	**1,216,095**
OTHER COSTS				
DOH Plan Review	7,995			
Hospital Security Escorts	19,880			
Total: Other Costs		**27,875**	1.1094	**30,925**
PROJECT MANAGEMENT				
DSHS Delegated Authority Project Management	126,864			
Total: Project Management		**126,864**	1.1320	**143,610**

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 346 **Analysis Date:** August 18, 2014

Cost Estimate Title: State Hospitals-Patient Safety Improvements

Detail Title: Eastern State Hospital 2019-21
Project Number: 91000019
Project Title: ESH and WSH-All Wards: Patient Safety Improvements
Project Phase Title:
Location: 3206, Medical lake

Contact Info **Contact Name:** Robert J. Hubenthal, Capital Fac **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	109,385
Usable Sq. Ft.:	82,039
Rentable Sq. Ft.:	
Space Efficiency:	75%
Escalated MACC Cost per Sq. Ft.:	3
Escalated Cost per S. F. Explanation	

Construction Type:	Hospitals
Remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	15.47%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	20
Location Used for Tax Rate:	3206, Medical lak
Tax Rate:	8.70%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2019	12-2019
Construction:	02-2020	06-2021
Duration of Construction (Months):	16	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 339,000
MACC (Escalated):	$ 347,713
Current Project Total:	$ 536,852
Rounded Current Project Total:	$ 537,000
Escalated Project Total:	$ 644,001
Rounded Escalated Project Total:	$ 644,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				39,804
SubTotal: Construction Documents				**0**
Other Services				
Bid/Construction/Closeout				17,883
SubTotal: Other Services				**0**
Design Services Contingency				
Design Services Contingency	5,769			
SubTotal: Design Services Contingency		**5,769**	1.2028	**6,939**
Total: Consultant Services		**63,456**	1.1812	**74,952**
CONSTRUCTION CONTRACTS				
Facility Construction				
Antiligature improvements	339,000			
SubTotal: Facility Construction		**339,000**	1.2028	**347,713**
Maximum Allowable Construction Cost (MACC)		**339,000**	1.0300	**347,713**
Construction Contingencies				
Allowance for Change Orders	33,900			
SubTotal: Construction Contingencies		**33,900**	1.2028	**40,775**
Sales Tax		**32,442**	1.2028	**39,021**
Total: Construction Contracts		**405,342**	1.2028	**487,545**
OTHER COSTS				
DOH Plan Review	5,000			
Security accompaniment	9,657			
Total: Other Costs		**14,657**	1.1788	**17,278**
PROJECT MANAGEMENT				
DSHS Delegated Authority Project Management	53,397			
Total: Project Management		**53,397**	1.2028	**64,226**

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 346 **Analysis Date:** September 09, 2014

Cost Estimate Title: State Hospitals-Patient Safety Improvements

Detail Title: Western State Hospital 2015-17
Project Number: 91000019
Project Title: ESH and WSH-All Wards: Patient Safety Improvements
Project Phase Title:
Location: Lakewood

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Statistics

Gross Sq. Ft.:	374,421
Usable Sq. Ft.:	300,000
Rentable Sq. Ft.:	
Space Efficiency:	80%
Escalated MACC Cost per Sq. Ft.:	2
Escalated Cost per S. F. Explanation	

Construction Type:	Hospitals
Remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.91%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	20
Location Used for Tax Rate:	Lakewood
Tax Rate:	9.40%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:		
Design:	08-2015	02-2016
Construction:	02-2016	06-2017
Duration of Construction (Months):	16	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 745,000
MACC (Escalated):	$ 793,649
Current Project Total:	$ 1,310,644
Rounded Current Project Total:	$ 1,311,000
Escalated Project Total:	$ 1,381,000
Rounded Escalated Project Total:	$ 1,381,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				84,309
SubTotal: Construction Documents				**0**
Extra Services				
Security consultant	50,000			
SubTotal: Extra Services		**50,000**	1.0360	**51,020**
Other Services				
Bid/Construction/Closeout				37,878
SubTotal: Other Services				**0**
Design Services Contingency				
Design Services Contingency	17,219			
SubTotal: Design Services Contingency		**17,219**	1.0653	**18,343**
Total: Consultant Services		**189,406**	1.0445	**197,838**
CONSTRUCTION CONTRACTS				
Facility Construction				
C10 - Interior Construction	700,000			
General Conditions	45,000			
SubTotal: Facility Construction		**745,000**	1.0653	**793,649**
Maximum Allowable Construction Cost (MACC)		**745,000**	1.0700	**793,649**
Construction Contingencies				
Allowance for Change Orders	74,500			
SubTotal: Construction Contingencies		**74,500**	1.0653	**79,365**
Sales Tax		**77,033**	1.0653	**82,063**
Total: Construction Contracts		**896,533**	1.0653	**955,077**
EQUIPMENT				
E10 - Equipment	4,000			
SubTotal:		**4,000**	1.0653	**4,262**
Sales Tax		**376**	1.0665	**401**
Total: Equipment		**4,376**	1.0654	**4,662**
ART WORK				
DSHS Projec Management	100,000			
Local Facility Coordination (CMO)	50,000			
Total: Art Work		**150,000**	1.0000	**150,000**
OTHER COSTS				
Hazardous Material Remediation/Removal	15,000			
Permits, Reviews,	55,329			
Total: Other Costs		**70,329**	1.0440	**73,423**

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 346 **Analysis Date:** September 09, 2014

Cost Estimate Title: State Hospitals-Patient Safety Improvements

Detail Title: Western State Hospital 2017-19
Project Number: 91000019
Project Title: ESH and WSH-All Wards: Patient Safety Improvements
Project Phase Title:
Location: Lakewood

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Statistics

Gross Sq. Ft.:	374,421
Usable Sq. Ft.:	300,000
Rentable Sq. Ft.:	
Space Efficiency:	80%
Escalated MACC Cost per Sq. Ft.:	1
Escalated Cost per S. F. Explanation	

Construction Type:	Hospitals
Remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	15.28%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	20
Location Used for Tax Rate:	Lakewood
Tax Rate:	9.40%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	08-2017	11-2017
Construction:	11-2017	06-2019
Duration of Construction (Months):	19	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 450,000
MACC (Escalated):	$ 505,485
Current Project Total:	$ 861,340
Rounded Current Project Total:	$ 861,000
Escalated Project Total:	$ 967,000
Rounded Escalated Project Total:	$ 967,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				52,189
SubTotal: Construction Documents				**54,068**
Extra Services				
Security consultant	25,000			
SubTotal: Extra Services		**25,000**	1.0967	**25,900**
Other Services				
Bid/Construction/Closeout				23,447
SubTotal: Other Services				**26,339**
Design Services Contingency				
Design Services Contingency	10,064			
SubTotal: Design Services Contingency		**10,064**	1.1276	**11,348**
Total: Consultant Services		**110,700**	1.1061	**122,441**
CONSTRUCTION CONTRACTS				
Facility Construction				
C10 - Interior Construction	450,000			
SubTotal: Facility Construction		**450,000**	1.1276	**505,485**
Maximum Allowable Construction Cost (MACC)		**450,000**	1.1200	**505,485**
Construction Contingencies				
Allowance for Change Orders	45,000			
SubTotal: Construction Contingencies		**45,000**	1.1276	**50,742**
Sales Tax		**46,530**	1.1276	**52,467**
Total: Construction Contracts		**541,530**	1.1276	**610,629**
EQUIPMENT				
E10 - Equipment	4,000			
SubTotal:		**4,000**	1.1276	**4,494**
Sales Tax		**376**	1.1277	**424**
Total: Equipment		**4,376**	1.1275	**4,934**
OTHER COSTS				
Hazardous Material Remediation/Removal	25,000			
Permits, Fees, Reviews	44,734			
Total: Other Costs		**69,734**	1.1009	**76,770**
PROJECT MANAGEMENT				
Delegated Project Management	90,000			
Local Facility Coordination (CMO)	45,000			
Total: Project Management		**135,000**	1.1276	**152,226**

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 346 **Analysis Date:** September 09, 2014

Cost Estimate Title: State Hospitals-Patient Safety Improvements

Detail Title: 2013-15
Project Number: 91000019
Project Title: ESH and WSH-All Wards: Patient Safety Improvements
Project Phase Title:
Location: 9.4

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	1
Rentable Sq. Ft.:	
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	3,320,790
Escalated Cost per S. F. Explanation	

Construction Type:	Hospitals
Remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	13.53%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	25
Location Used for Tax Rate:	9.4
Tax Rate:	
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2013	03-2014
Construction:	03-2014	06-2015
Duration of Construction (Months):	15	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	8-2014	

Project Cost Summary

MACC:	$ 3,300,000
MACC (Escalated):	$ 3,320,790
Current Project Total:	$ 4,772,384
Rounded Current Project Total:	$ 4,772,000
Escalated Project Total:	$ 4,799,999
Rounded Escalated Project Total:	$ 4,800,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				338,886
SubTotal: Construction Documents				**0**
Other Services				
Bid/Construction/Closeout				152,253
SubTotal: Other Services				**0**
Design Services Contingency				
Design Services Contingency	49,114			
SubTotal: Design Services Contingency		**49,114**	1.0063	**49,423**
Total: Consultant Services		**540,253**	1.0023	**541,521**
CONSTRUCTION CONTRACTS				
Facility Construction				
MACC for Eastern State Hospital	600,000			
MACC for Western State Hospital	2,700,000			
SubTotal: Facility Construction		**3,300,000**	1.0063	**3,320,790**
Maximum Allowable Construction Cost (MACC)		**3,300,000**	1.0100	**3,320,790**
Construction Contingencies				
Allowance for Change Orders	330,000			
SubTotal: Construction Contingencies		**330,000**	1.0063	**332,079**
Total: Construction Contracts		**3,630,000**	1.0063	**3,652,869**
EQUIPMENT				
E10 - Equipment	552,131			
SubTotal:		**552,131**	1.0063	**555,610**
Total: Equipment		**552,131**	1.0063	**555,609**
OTHER COSTS				
Permits	50,000			
Total: Other Costs		**50,000**	1.0000	**50,000**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 4:04PM

Project Number: **30002773**
Project Title: **Western State Hospital-East Campus: PICU & Competency Restoration**

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 6
Program: 030

Project Summary

This project remodels and renovates treatment units in the East Campus Building to accommodate a Psychiatric Intensive Care Unit and allow the reassignment of some higher level forensic patients between wards to make additional competency restoration beds available in the secure Center for Forensic Services. This project also adds security measures ion the lobby and corridors to reduce the risk of elopement and adds modular buildings in the south yard to provide additional active treatment space for the additional forensic patients to be housed between the Center for Forensic Services and the remodeled forensic treatment units housed in the East Campus Building.

Project Description

WHAT IS THE PROPOSED PROJECT?

This project remodels and renovates several treatment units (wards) in the East Campus Building to accommodate a Psychiatric Intensive Care Unit (PICU) and higher level forensic patients. The East Campus Building was originally constructed for geriatric patients and lacks the higher security features and physical hardness required for forensic and acute care wards.

Specifically, this project includes the following work in the new forensic treatment units and PICU at the East Campus Building:

+ Adds sally ports at the entrances to the East Campus forensic treatment units and PICU
+ Adds security cameras and monitors to provide addition coverage, especially where blind spots exist
+ Adds screening or other site specific barriers at open stairwells, etc.
+ Encloses the nursing stations to provide better security while maintaining visibility
+ Improves sight lines
+ Rehabilitates the bathrooms to restore functionality and improve safety
+ Harden and refresh damaged or vulnerable interior finishes such as floors, doors, walls, ceilings, and casework
+ Adds doors, walls, windows, and/or other security measures to better control and monitor movement between the Center for Forensic Services and the forensic wards in the East Campus Building

At the existing Center for Forensic Services building, the project installs several modular buildings with toilet rooms to the south exercise yard to add active treatment space for the additional forensic patients being housed in the East Campus Building.

WHAT OPPORTUNITY OR PROBLEM IS DRIVING THIS REQUEST?

The waiting list for admission to the Center for Forensic Services has recently come under judicial scrutiny. In four cases in July and August 2014, Western State Hospital and the Department have been found in violation of court orders when they didn't transport defendants to the hospital for competency restoration or competency evaluation due to the waiting list. Three of the cases were from Pierce County Superior Court and one of the cases was from King County District Court. The courts sanctioned the Department and the hospital $200 for each day the defendants weren't transported and $250 per day in one of the cases. Sometimes the imposed court penalties are reduced to violations instead of fines.

Every year, the Center for Forensic Services receives more evaluation and restoration referrals than the last. The Center for Forensic Services is operating at full capacity and close to 100% efficiency with no reserve to address the current waiting list. Forensic Evaluators are completing outpatient evaluations more efficiently resulting in more restoration referrals. The major cause for increased waiting times is the increase in competency restoration referrals. Competency restoration referrals for the past twelve months have averaged over 65 per month, after averaging 50 per month for the preceding twelve months. The increase in restoration referrals, coupled with the 8% annual increase in initial evaluation referrals, results in a lack of capacity to rapidly decrease the waiting list. In the past 12 months alone, there was a 30% increase in competency restoration referrals.

We are eager to reduce the time defendants spend waiting for services. As noted above, WSH has continued to increase

Description

efficiencies, and has made sweeping programmatic changes to increase productivity.

HOW DOES THE PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

This project creates additional capacity for Western State Hospital to be more timely in addressing competency restoration and competency evaluation referrals - ultimately benefitting individuals with mental health issues. Specifically, this project directly or indirect supports the following Results Washington goals:

Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.3) Public: Decrease rate of return to institutions for offenders.
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.3) Customer Confidence: Increase/maintain timely delivery for state services.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

This project is one on many Department efforts to reduce the waiting list for competency restoration and competency evaluation. At Western State Hospital, these proposed changes in the built environment allow additional capacity for forensic patients by reworking former geriatric treatment units to accommodate forensic patients. This allows higher level forensic patients to move from the treatment units at the Center for Forensic Services into the East Campus Building, thereby freeing-up beds in the more secure Center for Forensic services for competency restoration and competency evaluation. Overall, this creates additional capacity for Western State Hospital to be timelier in addressing competency restoration and competency evaluation referrals - ultimately benefitting individuals with mental health issues.

Additionally, some elements of this project addressed deferred backlog issues in the East Campus Building which is estimated at $36.9 million in the 2014 Facilities Condition Assessment database.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

Individuals with mental health issues referred to Western State Hospital for competency restoration or competency evaluation will have a reduced wait time for services. Faster access to mental health services improves the quality of life for these individuals and the broader community. Additionally, the hospital will have a designated Psychiatric Intensive Care Unit available for those patients with extreme needs.

Additionally, this project helps the Department address issues brought to the courts and should reduce future fines and penalties for noncompliance with the courts' expectations.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

Any state program or unit of government associated with mental health services will benefit from the additional forensic beds made possible with the completion of this project. Additionally, the courts will have an interest in the opportunities this project provides for expanded mental health services.

WHAT IS THE IMPACT ON THE STATE OPERATING BUDGET?

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 4:04PM

Project Number: 30002773
Project Title: Western State Hospital-East Campus: PICU & Competency Restoration

Description

The forensic treatment units have a higher staffing model than other hospital treatment units. This staffing requirement is addressed in the operating budget request.

The reduction or elimination of fines and penalties assessed by the courts will provide some relief for unexpected costs hitting the operating budget.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

This project is simply one facet of a comprehensive approach to address the growing demand for forensic services. This project accommodates additional forensic beds in existing wards at a cost, and on a schedule, much faster than designing and constructing new treatment units. To do nothing puts the hospital at odds with the courts and fails to meet the needs of a number of individuals with mental health issues.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.5 FTEs is requested in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2015-17 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	2,200,000				2,200,000
	Total	**2,200,000**	**0**	**0**	**0**	**2,200,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

Start Date	End Date

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Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 4:04PM

Project Number: 30002773
Project Title: Western State Hospital-East Campus: PICU & Competency Restoration

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2015	2/1/2016
Construction	4/1/2016	2/1/2017

	Total
Gross Square Feet:	65,000
Usable Square Feet:	48,000
Efficiency:	73.8%
Escalated MACC Cost per Sq. Ft.:	20
Construction Type:	Hospitals
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.52%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		20,670	0.9%
Construction Documents		111,986	5.1%
Extra Services		72,807	3.3%
Other Services		104,807	4.8%
Design Services Contingency		35,335	1.6%
Consultant Services Total		**382,935**	**17.4%**
Maximum Allowable Construction Cost(MACC)	**1,278,480**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		1,278,480	58.1%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		127,848	5.8%
Non Taxable Items		0	0.0%
Sales Tax		132,195	6.0%
Construction Contracts Total		**1,538,523**	**69.9%**
Equipment			
Equipment		104,410	4.8%
Non Taxable Items		0	0.0%
Sales Tax		9,814	0.5%

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 4:04PM

Project Number: 30002773
Project Title: Western State Hospital-East Campus: PICU & Competency Restoration

Cost Summary

	Escalated Cost	% of Project
Equipment Total	**114,223**	**5.2%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**63,106**	**2.9%**
Project Management Total	**101,213**	**4.6%**
Grand Total Escalated Costs	**2,200,000**	
Rounded Grand Total Escalated Costs	**2,200,000**	

Operating Impacts

No Operating Impact

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Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 384
Cost Estimate Title: WSH-East Campus: PICU and Competency Restoration
Report Number: CBS003
Date Run: 9/16/2014 9:39AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002773
Project Title: Western State Hospital-East Campus: PICU & Competency Restoration
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	65,000
Usable Sq. Ft.:	48,000
Space Efficiency:	74%
MACC Cost per Sq. Ft.:	18
Escalated MACC Cost per Sq. Ft.:	20
Remodel?	Yes
Construction Type:	Hospitals
A/E Fee Class:	A
A/E Fee Percentage:	14.52%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	02-2016
Construction:	04-2016	02-2017
Duration of Construction (Months):	10	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		20,670	
Construction Documents		111,986	
Extra Services		72,807	
Other Services		104,807	
Design Services Contingency		35,335	
Consultant Services Total			**382,935**
Site work		0	
Related Project Costs		0	
Facility Construction		1,278,480	
Construction Contingencies		127,848	
Non Taxable Items		0	
Sales Tax		132,195	
Construction Contracts Total			**1,538,523**
Maximum Allowable Construction Cost(MACC)	**1,278,480**		
Equipment		104,410	
Non Taxable Items		0	
Sales Tax		9,814	
Equipment Total			**114,223**
Art Work Total			**0**
Other Costs Total			**63,106**
Project Management Total			**101,213**
Grand Total Escalated Costs			**2,200,000**
Rounded Grand Total Escalated Costs			**2,200,000**

Additional Details

Alternative Public Works Project: No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 384
Report Number: CBS003
Cost Estimate Title: WSH-East Campus: PICU and Competency Restoration
Date Run: 9/16/2014 9:39AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002773
Project Title: Western State Hospital-East Campus: PICU & Competency Restoration
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8168

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	08-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 384 **Analysis Date:** September 09, 2014

Cost Estimate Title: WSH-East Campus: PICU and Competency Restoration

Detail Title: Total Project
Project Number: 30002773
Project Title: Western State Hospital-East Campus: PICU & Competency Restoration
Project Phase Title:
Location: Lakewood

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	65,000
Usable Sq. Ft.:	48,000
Rentable Sq. Ft.:	
Space Efficiency:	74%
Escalated MACC Cost per Sq. Ft.:	20
Escalated Cost per S. F. Explanation	

Construction Type:	Hospitals
Remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.52%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	30
Location Used for Tax Rate:	Lakewood
Tax Rate:	9.40%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	02-2016
Construction:	04-2016	02-2017
Duration of Construction (Months):	10	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	8-2014	

Project Cost Summary

MACC:	$ 1,200,000
MACC (Escalated):	$ 1,278,480
Current Project Total:	$ 2,071,114
Rounded Current Project Total:	$ 2,071,000
Escalated Project Total:	$ 2,200,000
Rounded Escalated Project Total:	$ 2,200,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Programming/Site Analysis	20,000			
SubTotal: Pre-Schematic Design Services		**20,000**	1.0335	**20,670**
Construction Documents				
A/E Basic Design Services				132,248
SubTotal: Construction Documents				**111,986**
Extra Services				
Commissioning (Systems Check)	10,000			
Testing	10,000			
Security Consultant	40,000			
As-Built Documentation	10,000			
SubTotal: Extra Services		**70,000**	1.0401	**72,807**
Other Services				
Bid/Construction/Closeout				59,416
HVAC Balancing	50,000			
		109,416	1.0654	
SubTotal: Other Services				**104,807**
Design Services Contingency				
Design Services Contingency	33,166			
SubTotal: Design Services Contingency		**33,166**	1.0654	**35,335**
Total: Consultant Services		**364,830**	1.0496	**382,935**
CONSTRUCTION CONTRACTS				
Facility Construction				
MACC for Psychiatric Intensive Care Unit in E8	300,000			
MACC for Remodel for Forensic Patients in E1 & E2	600,000			
MACC for Entry and Lobby Security Upgrades	150,000			
MACC for Additional Treatment Space	150,000			
SubTotal: Facility Construction		**1,200,000**	1.0654	**1,278,480**
Maximum Allowable Construction Cost (MACC)		**1,200,000**	1.0700	**1,278,480**
Construction Contingencies				
Allowance for Change Orders	120,000			
SubTotal: Construction Contingencies		**120,000**	1.0654	**127,848**
Sales Tax		**124,080**	1.0654	**132,195**
Total: Construction Contracts		**1,444,080**	1.0654	**1,538,523**
EQUIPMENT				
E10 - Equipment	48,000			
E20 - Furnishings	50,000			
SubTotal:		**98,000**	1.0654	**104,410**
Sales Tax		**9,212**	1.0653	**9,814**
Total: Equipment		**107,212**	1.0654	**114,223**

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
OTHER COSTS				
Hazardous Material Remediation/Removal	40,000			
Permits	19,992			
Total: Other Costs		**59,992**	1.0519	**63,106**
PROJECT MANAGEMENT				
DSHS Project Management	95,000			
Total: Project Management		**95,000**	1.0654	**101,213**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/17/2014 4:27PM

Project Number: **30002733**
Project Title: **Child Study & Treatment Center-Orcas: Acute Treatment Addition**

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 9
Program: 030

Project Summary

This project designs and constructs an addition to the Orcas Building to provide treatment rooms for the Close Attention Program at the Child Study and Treatment Center designated as treatment space away from the general population for older, violently assaultive youth. This project accommodates intensive contingency management for those times when a patient becomes actively combative or assaultive by providing additional physical space to isolate these patients from the rest of the milieu while keeping them in close proximity to the staff that know them best.

Project Description

What is the proposed project?

This project will construct a maximum security treatment area with three patient rooms, one isolation unit, a treatment room, bathroom, and dayroom. The anticipated size of the addition is between 1,200 and 1,500 square feet immediately adjacent to the Close Attention Program. The nature of the expected behavior will require exceptionally hard and durable finishes as well as carefull attention to avoid any items that may be used for self harm. Youth in this unit require very close observation and attention making sight lines and views into the unit critical for staff.

What opportunity or problem is driving this request?

CSTC cares for and treats some of the most mentally disturbed children in Washington State. The CAP program, a maximum security unit with seven beds, is housed in the Orcas Housing Unit. The current facility has no secure area to remove a child and provide intensive contingency management when patients are actively combative/assaultive. There are two time out rooms currently used for the purpose of attempting to isolate these children when they are exhibiting this behavior which have proven ineffective. Over the past several years there have been an increase in assaultive patients where staff have been seriously injured by these patients causing extensive time loss claims. Other patients have been threatened and severely intimidated making their treatment more difficult. This treatment area will further remove the violently disruptive child to a highly secure area where they can be treated while the remaining patients and staff will be safe. The expectation is that there will be a reduction in both patient and staff injuries related to combative/assaultive patient behaviors.

How does the project support the agency and statewide results?

With the addition of an acute treatment unit to the CAP the disruption that occurs will be greatly diminished. Staff and other patients will be able to go about their daily routines without fear of assault or intimidation. Youth exhibiting assaultive or combative behavior will be separated from the general population which will tend to de-escalate their situation. Treatment for these individuals will be able to focus on just the youth in trouble thus being more effective. There will be increased patient safety and decreased injuries for both patients and staff.

This project accommodates the treatment needs for youth with serious mental health issues. Success in treating these youth while minimizing harm to patients and staff is directly or indirectly tied to the following Results Washington objectives:

Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.

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Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This project provides safety and security for staff and for young patients that are in danger of hurting themselves or others. This project provides a segregated area where patients exhibiting violent and dangerous behavior can be immediately removed from the milieu until the situation is under control. In the absence of a secure segregation and treatment area, abusive and aggressive youth have caused serious bodily harm to staff and others.

How will clients be affected and services change if this project is funded?

The contained common living area of CAP provides dangerously minimal space and privacy to safely manage the oldest and most violent-prone clients at CSTC. During the one-year period, July 1, 2013 to June 30, 2014, 751 of the 1615 L&I days of time loss (47%) were from injured Orcas staff. During this period, over 1/3 of all CSTC staff injuries occurred on Orcas/CAP. This is disproportionately high considering CAP constitutes only 15% of CSTC's patient population. By separating this population injuries will be reduced and productivity increased.

How will other state programs or units of government be affected if this project is funded?

CSTC is currently accredited by the Joint Commission and this addition would fall under their jurisdiction. Additionally, Orcas living unit is permitted under the building code as an I3 Occupancy which is for prisons. When the building code changed from the uniform building code to the international building code it created an I2 occupancy for psychiatric hospitals. The change provides for a methodology for securing the area and evacuation procedures that are different from prisons and more appropriate for this institution. This project will need to work with the City of Lakewood in implementing this change.

What is the impact on the state operating budget?

Impacts to facilities services of new space will be minimal. There will be an increased need for custodial services that can be accommodated within existing resources. There will be additional mechanical and building maintenance that can also be absorbed by current staffing levels. For the first five years, ordinary maintenance materials (filters, belts, lights, etc) should be minimal and programmed into the preventative maintenance cycle at the time the addition is complete.

The cost in L&I non-productive time loss for Fiscal Year 2014 was approximately $133, 500, of which CSTC is responsible for paying 40%, a significant percentage of the CSTC annual budget. The yearly loss of these funds to L&I along with the higher premiums these incidents incurs not to mention the toll staff injuries take on staff morale (and recruitment/retention rates), directly reduces resources necessary for providing the treatment and care to the 100 children served over the course of one year.

Staffing for the CAP unit is expected to remain at current levels below:

Title	Range	Step	Monthly Salary	FTEs	Shift	Fiscal Year FTE Cost
Psychiatric Child Care Counselor 1	36	H	$2,855	1.6	Day	$106,619
Psychiatric Child Care Counselor 1	36	H	$2,855	1.6	Evening	$106,619

Why is this the best option or alternative?

Due to safety concerns for staff and other patients, there is an urgency to see this project completed quickly. A new and separate high security housing unit would not appropriate for this situation. The separation that these children need from others

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Description

is temporary until their behavior permits them to return to their normal housing arrangements in the CAP. It may be a few hours to a few days to a week or so. It would not be appropriate or effective treatment to shuffle the child between buildings. This project, as an addition to an existing patient care unit, would be more cost effective than constructing a new inpatient unit/building, and it can be accomplished more quickly.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057-1. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.4 FTE is required in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
This project does not increase cencus or FTEs. No Grouth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2015-17 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	1,100,000				1,100,000
	Total	**1,100,000**	**0**	**0**	**0**	**1,100,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

Start Date	End Date

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Date Run: 9/17/2014 4:27PM

Project Number: 30002733
Project Title: Child Study & Treatment Center-Orcas: Acute Treatment Addition

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	8/1/2015	2/1/2016
Construction	4/1/2016	1/1/2017

	Total
Gross Square Feet:	1,500
Usable Square Feet:	1,250
Efficiency:	83.3%
Escalated MACC Cost per Sq. Ft.:	401
Construction Type:	Detention Facilities-Min & Med
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	13.68%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		59,491	5.4%
Extra Services		46,563	4.2%
Other Services		27,378	2.5%
Design Services Contingency		13,838	1.3%
Consultant Services Total		**149,594**	**13.6%**
Maximum Allowable Construction Cost(MACC)	**601,881**		
Site work		63,438	5.8%
Related Project Costs		0	0.0%
Facility Construction		538,443	49.0%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		60,261	5.5%
Non Taxable Items		0	0.0%
Sales Tax		62,242	5.7%
Construction Contracts Total		**724,384**	**65.9%**
Equipment			
Equipment		34,281	3.1%
Non Taxable Items		0	0.0%
Sales Tax		3,317	0.3%

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Project Number: 30002733
Project Title: Child Study & Treatment Center-Orcas: Acute Treatment Addition

Cost Summary

	Escalated Cost	% of Project
Equipment Total	**38,607**	**3.5%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**86,408**	**7.9%**
Project Management Total	**101,007**	**9.2%**
Grand Total Escalated Costs	**1,100,000**	
Rounded Grand Total Escalated Costs	**1,100,000**	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2018	FY 2019	FY 2020
FTE	Full Time Employee	3.2	3.2	3.2
001-1	General Fund-State	215,000	215,000	215,000
	Total	**215,000**	**215,000**	**215,000**

Narrative

Additional staff are aanticipated to operate the Acute Treatment Unit.

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Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 371
Cost Estimate Title: CSTC-Orcas; Acute Treatment Addition
Report Number: CBS003
Date Run: 9/16/2014 9:41AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002733
Project Title: Child Study & Treatment Center-Orcas: Acute Treatment Addition
Project Phase Title:

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Statistics

Gross Sq. Ft.:	1,500
Usable Sq. Ft.:	1,250
Space Efficiency:	83%
MACC Cost per Sq. Ft.:	376
Escalated MACC Cost per Sq. Ft.:	401
Remodel?	Yes
Construction Type:	Detention Facilities-Min & Med
A/E Fee Class:	B
A/E Fee Percentage:	13.68%

Schedule

	Start Date	End Date
Predesign:		
Design:	08-2015	02-2016
Construction:	04-2016	01-2017
Duration of Construction (Months):	9	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		59,491	
Extra Services		46,563	
Other Services		27,378	
Design Services Contingency		13,838	
Consultant Services Total			**149,594**
Site work		63,438	
Related Project Costs		0	
Facility Construction		538,443	
Construction Contingencies		60,261	
Non Taxable Items		0	
Sales Tax		62,242	
Construction Contracts Total			**724,384**
Maximum Allowable Construction Cost(MACC)	**601,881**		
Equipment		34,281	
Non Taxable Items		0	
Sales Tax		3,317	
Equipment Total			**38,607**
Art Work Total			**0**
Other Costs Total			**86,408**
Project Management Total			**101,007**
Grand Total Escalated Costs			**1,100,000**
Rounded Grand Total Escalated Costs			**1,100,000**

Additional Details

Alternative Public Works Project: No

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Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 371
Cost Estimate Title: CSTC-Orcas; Acute Treatment Addition

Report Number: CBS003
Date Run: 9/16/2014 9:41AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002733
Project Title: Child Study & Treatment Center-Orcas: Acute Treatment Addition
Project Phase Title:

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 371 **Analysis Date:** September 05, 2014

Cost Estimate Title: CSTC-Orcas; Acute Treatment Addition

Detail Title: Design & Construction
Project Number: 30002733
Project Title: Child Study & Treatment Center-Orcas: Acute Treatment Addition
Project Phase Title:
Location: Lakewood

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Statistics

Gross Sq. Ft.:	1,500
Usable Sq. Ft.:	1,250
Rentable Sq. Ft.:	
Space Efficiency:	83%
Escalated MACC Cost per Sq. Ft.:	401
Escalated Cost per S. F. Explanation	

Construction Type:	Detention Facilities-Min & Med
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	13.68%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	35
Location Used for Tax Rate:	Lakewood
Tax Rate:	9.40%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	08-2015	02-2016
Construction:	04-2016	01-2017
Duration of Construction (Months):	9	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	6-2014	

Project Cost Summary

MACC:	$ 563,500
MACC (Escalated):	$ 601,881
Current Project Total:	$ 1,032,731
Rounded Current Project Total:	$ 1,033,000
Escalated Project Total:	$ 1,100,000
Rounded Escalated Project Total:	$ 1,100,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				58,509
SubTotal: Construction Documents				**59,491**
Extra Services				
Civil Design (Above Basic Services)	12,400			
Commissioning (Systems Check)	10,000			
Site Survey	3,500			
Testing	3,700			
Security consultant	15,000			
SubTotal: Extra Services		**44,600**	1.0440	**46,563**
Other Services				
Bid/Construction/Closeout				26,287
SubTotal: Other Services				**27,378**
Design Services Contingency				
Design Services Contingency	12,940			
SubTotal: Design Services Contingency		**12,940**	1.0694	**13,838**
Total: Consultant Services		**142,336**	1.0510	**149,594**
CONSTRUCTION CONTRACTS				
Site work				
G10 - Site Preparation	25,000			
G30 - Site Mechanical Utilities	15,000			
G40 - Site Electrical Utilities	20,000			
SubTotal: Site work		**60,000**	1.0573	**63,438**
Facility Construction				
A10 - Foundations	75,000			
B10 - Superstructure	90,000			
B20 - Exterior Closure	40,000			
B30 - Roofing	40,000			
C10 - Interior Construction	30,000			
C30 - Interior Finishes	20,000			
D20 - Plumbing Systems	15,000			
D30 - HVAC Systems	75,000			
D40 - Fire Protection Systems	35,000			
D50 - Electrical Systems	58,500			
F20 - Selective Demolition	25,000			
SubTotal: Facility Construction		**503,500**	1.0694	**538,443**
Maximum Allowable Construction Cost (MACC)		**563,500**	1.0700	**601,881**
Construction Contingencies				
Allowance for Change Orders	56,350			
SubTotal: Construction Contingencies		**56,350**	1.0694	**60,261**
Sales Tax		**58,266**	1.0682	**62,242**
Total: Construction Contracts		**678,116**	1.0682	**724,384**
EQUIPMENT				

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
EQUIPMENT				
E10 - Equipment	15,000			
E20 - Furnishings	10,000			
F10 - Special Construction	8,000			
SubTotal:		**33,000**	1.0694	**34,281**
Sales Tax		**3,102**	1.0693	**3,317**
Total: Equipment		**36,102**	1.0694	**38,607**
OTHER COSTS				
Hazardous Material Remediation/Removal	15,000			
Historic and Archeological Mitigation	36,000			
General Building Permit	12,500			
DOH Design Reveiw	8,725			
Advertising, etc.	9,500			
Total: Other Costs		**81,725**	1.0573	**86,408**
PROJECT MANAGEMENT				
DSHS Project Management	94,452			
Total: Project Management		**94,452**	1.0694	**101,007**

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 4:22PM

Project Number: **30002765**
Project Title: **Western State Hospital-Forensic Services: Two Wards Addition**

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 14
Program: 030

Project Summary

This project designs and constructs two new 30-bed treatment units at the Center for Forensic Services to address the growing demand for competency restoration and competency evaluations at Western State Hospital.

Project Description

WHAT IS THE PROPOSED PROJECT?

This project undertakes a predesign and continues with the design for two new 30-bed treatment units at the Center for Forensic Services at Western State Hospital in the 2015-17 biennium. Funding for the construction of the new addition will be requested in the 2017-19 biennium based on the design concepts and construction costs developed.

When the Center for Forensic Services was originally designed and constructed in 1998 through 2002, the plan was sited and configured to allow for two additional wards at the west end of the central corridor. Essential building systems were design and installed in anticipation of this future addition.

The existing layout works well for the program. It is anticipated that duplicating the existing plan, with minor modifications, will simplify the predesign effort.

WHAT OPPORTUNITY OR PROBLEM IS DRIVING THIS REQUEST?

The waiting list for admission to the Center for Forensic Services has recently come under judicial scrutiny. In four cases in July and August 2014, Western State Hospital and the Department have been found in violation of court orders when they didn't transport defendants to the hospital for competency restoration or competency evaluation due to the waiting list. Three of the cases were from Pierce County Superior Court and one of the cases was from King County District Court. The courts sanctioned the Department and the hospital $200 for each day the defendants weren't transported and $250 per day in one of the cases. Sometimes the imposed court penalties are reduced to violations instead of fines.

Every year, the Center for Forensic Services receives more evaluation and restoration referrals than the last. The Center for Forensic Services is operating at full capacity and close to 100% efficiency with no reserve to address the current waiting list. Forensic Evaluators are completing outpatient evaluations more efficiently resulting in more restoration referrals. The major cause for increased waiting times is the increase in competency restoration referrals. Competency restoration referrals for the past twelve months have averaged over 65 per month, after averaging 50 per month for the preceding twelve months. The increase in restoration referrals, coupled with the 8% annual increase in initial evaluation referrals, results in a lack of capacity to rapidly decrease the waiting list. In the past 12 months alone, there was a 30% increase in competency restoration referrals.

We are eager to reduce the time defendants spend waiting for services. As noted above, WSH has continued to increase efficiencies, and has made sweeping programmatic changes to increase productivity.

HOW DOES THE PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

This project creates additional capacity for Western State Hospital to be timelier in addressing competency restoration and competency evaluation referrals - ultimately benefitting individuals with mental health issues. Specifically, this project directly or indirect supports the following Results Washington goals:

Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People

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Project Title: Western State Hospital-Forensic Services: Two Wards Addition

Description

2.3) Public: Decrease rate of return to institutions for offenders.
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.3) Customer Confidence: Increase/maintain timely delivery for state services.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

This project is one on many Department efforts to reduce the waiting list for competency restoration and competency evaluation. At Western State Hospital, this 60-bed addition would make a significant difference in the hospital's ability to be timelier in addressing competency restoration and competency evaluation referrals - ultimately benefitting individuals with mental health issues.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

Individuals with mental health issues referred to Western State Hospital for competency restoration or competency evaluation will have a reduced wait time for services. Faster access to mental health services improves the quality of life for these individuals and the broader community. Additionally, the hospital will have a designated Psychiatric Intensive Care Unit available for those patients with extreme needs.

Additionally, this project helps the Department address issues brought to the courts and should reduce future fines and penalties for noncompliance with the courts' expectations.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

Any state program or unit of government associated with mental health services will benefit from the additional forensic beds made possible with the completion of this project. Additionally, the courts will have an interest in the opportunities this project provides for expanded mental health services.

WHAT IS THE IMPACT ON THE STATE OPERATING BUDGET?

The forensic treatment units have a higher staffing model than other hospital treatment units. This requirement for additional staff for the two new wards will be addressed in future operating budget requests in anticipation of the opening of the new facility. Utility costs and increased maintenance demands will also need to be addressed.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

This project is an important component of a long-term solution for a comprehensive approach to address the growing demand for forensic services. This project is fast-tracked over only two biennia to bring the project on-line as quickly as possible.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.75 FTE is requested in the Office of Capital Programs in the 2015-17 biennium to manage the financial and design aspects of this project.

Location
City: Lakewood **County:** Pierce **Legislative District:** 028

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Project Number: **30002765**
Project Title: **Western State Hospital-Forensic Services: Two Wards Addition**

Description

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	22,500,000				1,800,000
	Total	**22,500,000**	**0**	**0**	**0**	**1,800,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	20,700,000			
	Total	**20,700,000**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign	09/01/2015	03/01/2016
Design	5/1/2016	6/1/2017
Construction	10/1/2017	6/1/2019

	Total
Gross Square Feet:	40,000
Usable Square Feet:	32,000
Efficiency:	80.0%
Escalated MACC Cost per Sq. Ft.:	411
Construction Type:	Hospitals
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	8.80%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	**0**	**0.0%**

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 4:22PM

Project Number: 30002765
Project Title: Western State Hospital-Forensic Services: Two Wards Addition

Cost Summary

		Escalated Cost	% of Project
Consultant Services			
Pre-Schematic Design Services		369,075	1.6%
Construction Documents		865,181	3.9%
Extra Services		310,880	1.4%
Other Services		567,483	2.5%
Design Services Contingency		120,143	0.5%
Consultant Services Total		**2,427,215**	**10.8%**
Maximum Allowable Construction Cost(MACC)	**16,456,931**		
Site work		484,396	2.2%
Related Project Costs		165,135	0.7%
Facility Construction		15,807,400	70.3%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		823,678	3.7%
Non Taxable Items		0	0.0%
Sales Tax		1,624,378	7.2%
Construction Contracts Total		**18,904,987**	**84.0%**
Equipment			
Equipment		214,529	1.0%
Non Taxable Items		0	0.0%
Sales Tax		20,166	0.1%
Equipment Total		**234,695**	**1.0%**
Art Work Total		**82,285**	**0.4%**
Other Costs Total		**150,776**	**0.7%**
Project Management Total		**700,042**	**3.1%**
Grand Total Escalated Costs		**22,500,000**	
Rounded Grand Total Escalated Costs		**22,500,000**	

Operating Impacts

No Operating Impact

Narrative

This project will have operating impacts in the out biennia once the facility is operations. It is too early in the planning process to identify specific operatins impacts. Operating impacts will be identified and requested to coincide with the request for constrcution funding.

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Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 388
Cost Estimate Title: WSH-Forensic Services: Two Wards Addition
Report Number: CBS003
Date Run: 9/16/2014 9:50AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002765
Project Title: Western State Hospital-Forensic Services: Two Wards Addition
Project Phase Title:

Contact Info **Contact Name:** **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	40,000
Usable Sq. Ft.:	32,000
Space Efficiency:	80%
MACC Cost per Sq. Ft.:	365
Escalated MACC Cost per Sq. Ft.:	411
Remodel?	No
Construction Type:	Hospitals
A/E Fee Class:	A
A/E Fee Percentage:	8.80%

Schedule

	Start Date	End Date
Predesign:	09-2015	03-2016
Design:	05-2016	06-2017
Construction:	10-2017	06-2019
Duration of Construction (Months):	20	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		369,075	
Construction Documents		865,181	
Extra Services		310,880	
Other Services		567,483	
Design Services Contingency		120,143	
Consultant Services Total			**2,427,215**
Site work		484,396	
Related Project Costs		165,135	
Facility Construction		15,807,400	
Construction Contingencies		823,678	
Non Taxable Items		0	
Sales Tax		1,624,378	
Construction Contracts Total			**18,904,987**
Maximum Allowable Construction Cost(MACC)	**16,456,931**		
Equipment		214,529	
Non Taxable Items		0	
Sales Tax		20,166	
Equipment Total			**234,695**
Art Work Total			**82,285**
Other Costs Total			**150,776**
Project Management Total			**700,042**
Grand Total Escalated Costs			**22,500,000**
Rounded Grand Total Escalated Costs			**22,500,000**

Additional Details

Alternative Public Works Project: No

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Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 388
Cost Estimate Title: WSH-Forensic Services: Two Wards Addition

Report Number: CBS003
Date Run: 9/16/2014 9:50AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002765
Project Title: Western State Hospital-Forensic Services: Two Wards Addition
Project Phase Title:

Contact Info **Contact Name:** **Contact Number:** 360.902.8168

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	08-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 388 **Analysis Date:** September 09, 2014

Cost Estimate Title: WSH-Forensic Services: Two Wards Addition

Detail Title: Design and Construction
Project Number: 30002765
Project Title: Western State Hospital-Forensic Services: Two Wards Addition
Project Phase Title:
Location: Lakewood

Contact Info **Contact Name:** **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	40,000
Usable Sq. Ft.:	32,000
Rentable Sq. Ft.:	
Space Efficiency:	80%
Escalated MACC Cost per Sq. Ft.:	411
Escalated Cost per S. F. Explanation	

Construction Type:	Hospitals
Remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	8.80%
Contingency Rate:	5.00%
Contingency Explanation	

Projected Life of Asset (Years):	40
Location Used for Tax Rate:	Lakewood
Tax Rate:	9.40%
Art Requirement Applies:	Yes
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:	09-2015	03-2016
Design:	05-2016	06-2017
Construction:	10-2017	06-2019
Duration of Construction (Months):	20	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	8-2014	

Project Cost Summary

MACC:	$ 14,590,000
MACC (Escalated):	$ 16,456,931
Current Project Total:	$ 20,041,157
Rounded Current Project Total:	$ 20,041,000
Escalated Project Total:	$ 22,500,000
Rounded Escalated Project Total:	$ 22,500,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Programming/Site Analysis	50,000			
Predesign Study	300,000			
SubTotal: Pre-Schematic Design Services		**350,000**	1.0545	**369,075**
Construction Documents				
A/E Basic Design Services				930,200
SubTotal: Construction Documents				**865,181**
Extra Services				
Civil Design (Above Basic Services)	50,000			
Geotechnical Investigation	50,000			
Commissioning (Systems Check)	20,000			
Site Survey	20,000			
Testing	50,000			
Leadership Energy & Environment Design List(LEED)	20,000			
Voice/Data Consultant	20,000			
Value Engineering Participation & Implementation	10,000			
Constructability Review Participation	10,000			
Landscape Consultant	40,000			
SubTotal: Extra Services		**290,000**	1.0720	**310,880**
Other Services				
Bid/Construction/Closeout				417,916
HVAC Balancing	40,000			
Additional Construction Administration	100,000			
		557,916	1.1291	
SubTotal: Other Services				**567,483**
Design Services Contingency				
Design Services Contingency	106,406			
SubTotal: Design Services Contingency		**106,406**	1.1291	**120,143**
Total: Consultant Services		**2,234,522**	1.0862	**2,427,215**
CONSTRUCTION CONTRACTS				
Site work				
G10 - Site Preparation	200,000			
G20 - Site Improvements	80,000			
G30 - Site Mechanical Utilities	80,000			
G40 - Site Electrical Utilities	80,000			
SubTotal: Site work		**440,000**	1.1009	**484,396**
Related Project Costs				
Offsite Improvements	100,000			
Stormwater Retention/Detention	50,000			
SubTotal: Related Project Costs		**150,000**	1.1009	**165,135**
Facility Construction				
Maximum Allowable Construction Cost	14,000,000			
SubTotal: Facility Construction		**14,000,000**	1.1291	**15,807,400**
Maximum Allowable Construction Cost (MACC)		**14,590,000**	1.1300	**16,456,931**
Construction Contingencies				
Allowance for Change Orders	729,500			

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
SubTotal: Construction Contingencies		**729,500**	1.1291	**823,678**
Sales Tax		**1,440,033**	1.1280	**1,624,378**
Total: Construction Contracts		**16,759,533**	1.1280	**18,904,987**
EQUIPMENT				
E10 - Equipment	60,000			
E20 - Furnishings	130,000			
SubTotal:		**190,000**	1.1291	**214,529**
Sales Tax		**17,860**	1.1291	**20,166**
Total: Equipment		**207,860**	1.1291	**234,695**
ART WORK				
Total: Art Work		**82,285**	1.0000	**82,285**
OTHER COSTS				
Historic and Archeological Mitigation	35,000			
Permits	101,957			
Total: Other Costs		**136,957**	1.1009	**150,776**
PROJECT MANAGEMENT				
DSHS Project Management	620,000			
Total: Project Management		**620,000**	1.1291	**700,042**

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Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:07PM

Project Number: **30002736**
Project Title: **Echo Glen-Housing Unit: Acute Mental Health Unit**

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 17
Program: 020

Project Summary

Housing Unit 4 is one of two units that have not been renovated since constructed in 1967. This project will renovate and add space to Housing Unit 4 for a medium and maximum security residential unit for children with mental health issues including a 4 bed pod for acute mental health residents. A similar renovation of Housing Unit 1 was completed in 2012 and has demonstrated positive results for the children. The mix of residents has changed since the closing of Maple Lane School in 2009 creating a need to treat a significant number of children with mental health issues. These children do not thrive in the general population and need accommodated space tailored to their needs. The unit is self-contained as the children assigned to this unit do not mix with the general population.

Project Description

What is the proposed project?

This project will construct a maximum security 28 bed mental health housing unit including a three to four bed acute care pod. It will include a dayroom and dining area with kitchenette, security control station, classroom space, staff offices and support spaces. A partially covered recreation area will provide outdoor space for youth to recreate in good and bad weather. This construction will completely renovate Housing Unit 4 which is currently designed to accommodate 16 beds and add approximately 4,500 sf to accommodate the remaining beds, the acute care pod and new classroom.

What opportunity or problem is driving this request?

This project is responding to the consequences of the Maple Lane closure and the relocation of some of the mental health and acute mental health population to Echo Glen. Phase 1 was to renovate Housing Unit 1 into a co-ed mental health unit. This has been successfully completed. The master plan's goal is to renovate Housing Unit 4 in a future phase to provide a second Residential Mental Health unit in order to separate boy's and girl's program. This unit will house 24 medium security beds and 3-4 beds for maximum security residents to receive acute mental health treatment. This project will enable Echo Glen to better treat and serve this segment of the Echo Glen population.

How does the project support the agency and statewide results?

This project provides safe and secure housing for youthful offenders with acute mental health issues. Treatment and rehabilitation of troubled youth in appropriately designed facilities can be directly or indirectly tied to the following Results Washington objectives:

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.3) Public: Decrease rate of return to institutions for offenders.
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:07PM

Project Number: 30002736
Project Title: Echo Glen-Housing Unit: Acute Mental Health Unit

Description

Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

Echo Glen Children's Center has approximately 187 girls and boys aged 11 to 21 who have been convicted of some felony crime. It is the only juvenile justice center in Washington State that receives female offenders. The majority of these children will either be rehabilitated and returned to society or serve the remainder of their sentences in an adult correctional facility when they exceed the maximum age range for Echo Glen. Some of these children have serious mental health issues that need special attention and separation from the general population. The closure of Maple Lane School relocated more of these youth into the population at Echo requiring modifications in existing facilities to accommodate these changing needs. The recently completed Housing Unit 1 is showing positive results for the residents who live there, but doesn't reach nearly enough of the children. This project expands the ability to treat mental health issues and will allow the institution to segregate the girls and boys.

Not funding this project will subject the more vulnerable children to added stresses encountered in the general population. It will limit or prevent the specialized treatment the mental health residents need. Additional staff will be needed or existing staff diverted to attend to these children.

How will clients be affected and services change if this project is funded?

The clients of Echo Glen Children's Center are the youth who are sentenced to confinement at the institution for committing felony crimes. A high number of these clients exhibit mental health issues with a growing number of acute mental health problems. The new unit will reduce staff and resident injuries due to the facility being able to facilitate escalated youth without having to put hands on. This acute mental health subset responds better to specialized treatment in the highly structured environment this project will produce.

How will other state programs or units of government be affected if this project is funded?

No other state programs or units of government will be affected if this project is funded.

What is the impact on the state operating budget?

There will be no staffing change impacts to the state operating budget in the 15-17 biennium as a result of this project. Staffing impacts in future biennia will need to be assessed at that time due to changes that occur in the census and program needs. Anticipated future needs may include more counselors, nursing staff and counselor assistants. There will be less overtime to accommodate staffing for the acute youth that are sent out of the unit currently and need 1:1 staffing. The building needs will be greatly reduced as a result of the renovation. Even though the building will be enlarged increased energy usage will be minimal due to increased system and envelope efficiencies. Maintenance needs will be reduced to ordinary maintenance for the first several years of building operations allowing maintenance efforts to be channeled to correct other deferred backlogs.

Why is this the best option or alternative?

We have completed a preliminary project report to understand the feasibility for this project and the potential costs of a renovated HU with similar combination of spaces as used in Housing Unit 1. This project will undertake a thorough predesign effort to study the best mix and sizes of spaces to make this unit successful and provide the best value for the taxpayer dollars. Housing Unit 4 was chosen for this project because it is more central to the campus and has not been renovated since it was constructed in 1967. It is the only housing unit that is not adjacent to the wetland surrounding Lake Kitty Prince and can readily expand in nearly all directions. It is also identified in the Master Plan to accommodate a mental health unit.

What is the agency's proposed funding strategy for the project?

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:07PM

Project Number: 30002736
Project Title: Echo Glen-Housing Unit: Acute Mental Health Unit

Description

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

1.5 FTEs are required in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Unincorporated **County:** King **Legislative District:** 005

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	4,950,000				4,950,000
	Total	**4,950,000**	**0**	**0**	**0**	**4,950,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

Start Date	End Date

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:07PM

Project Number: 30002736
Project Title: Echo Glen-Housing Unit: Acute Mental Health Unit

Schedule and Statistics

	Start Date	End Date
Predesign	07/01/2015	01/01/2016
Design	1/1/2016	6/1/2016
Construction	9/1/2016	6/1/2017

	Total
Gross Square Feet:	10,400
Usable Square Feet:	9,750
Efficiency:	93.8%
Escalated MACC Cost per Sq. Ft.:	314
Construction Type:	Detention Facilities - Maximum
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	13.62%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		326,318	6.6%
Extra Services		116,004	2.4%
Other Services		150,370	3.0%
Design Services Contingency		60,852	1.2%
Consultant Services Total		**657,940**	**13.3%**
Maximum Allowable Construction Cost(MACC)	**3,266,444**		
Site work		92,850	1.9%
Related Project Costs		0	0.0%
Facility Construction		3,173,594	64.2%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		326,751	6.6%
Non Taxable Items		0	0.0%
Sales Tax		309,015	6.3%
Construction Contracts Total		**3,902,209**	**79.0%**
Equipment			
Equipment		50,516	1.0%
Non Taxable Items		0	0.0%
Sales Tax		4,344	0.1%

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Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:07PM

Project Number: 30002736
Project Title: Echo Glen-Housing Unit: Acute Mental Health Unit

Cost Summary

	Escalated Cost	% of Project
Equipment Total	**54,860**	**1.1%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**83,945**	**1.7%**
Project Management Total	**241,830**	**4.9%**
Grand Total Escalated Costs	**4,940,784**	
Rounded Grand Total Escalated Costs	**4,941,000**	

Operating Impacts

No Operating Impact

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Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 374
Cost Estimate Title: EGCC-HU4-Acute Mental Health Renovation
Report Number: CBS003
Date Run: 9/16/2014 9:56AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002736
Project Title: Echo Glen-Housing Unit: Acute Mental Health Unit
Project Phase Title:

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Statistics

Gross Sq. Ft.:	10,400
Usable Sq. Ft.:	9,750
Space Efficiency:	94%
MACC Cost per Sq. Ft.:	292
Escalated MACC Cost per Sq. Ft.:	314
Remodel?	Yes
Construction Type:	Detention Facilities - Maximum
A/E Fee Class:	A
A/E Fee Percentage:	13.62%

Schedule

	Start Date	End Date
Predesign:	07-2015	01-2016
Design:	01-2016	06-2016
Construction:	09-2016	06-2017
Duration of Construction (Months):	9	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		326,318	
Extra Services		116,004	
Other Services		150,370	
Design Services Contingency		60,852	
Consultant Services Total			**657,940**
Site work		92,850	
Related Project Costs		0	
Facility Construction		3,173,594	
Construction Contingencies		326,751	
Non Taxable Items		0	
Sales Tax		309,015	
Construction Contracts Total			**3,902,209**
Maximum Allowable Construction Cost(MACC)	**3,266,444**		
Equipment		50,516	
Non Taxable Items		0	
Sales Tax		4,344	
Equipment Total			**54,860**
Art Work Total			**0**
Other Costs Total			**83,945**
Project Management Total			**241,830**
Grand Total Escalated Costs			**4,940,784**
Rounded Grand Total Escalated Costs			**4,941,000**

Additional Details

Alternative Public Works Project: No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 374
Cost Estimate Title: EGCC-HU4-Acute Mental Health Renovation

Report Number: CBS003
Date Run: 9/16/2014 9:56AM

Version: 15 Working Version
Project Number: 30002736
Project Title: Echo Glen-Housing Unit: Acute Mental Health Unit
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 374 **Analysis Date:** September 08, 2014

Cost Estimate Title: EGCC-HU4-Acute Mental Health Renovation

Detail Title: Design & Construction
Project Number: 30002736
Project Title: Echo Glen-Housing Unit: Acute Mental Health Unit
Project Phase Title:
Location: Snoqualmie

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Statistics

Gross Sq. Ft.:	10,400
Usable Sq. Ft.:	9,750
Rentable Sq. Ft.:	
Space Efficiency:	94%
Escalated MACC Cost per Sq. Ft.:	314
Escalated Cost per S. F. Explanation	

Construction Type:	Detention Facilities - Maximum
Remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	13.62%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	30
Location Used for Tax Rate:	Snoqualmie
Tax Rate:	8.60%
Art Requirement Applies:	Yes
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:	07-2015	01-2016
Design:	01-2016	06-2016
Construction:	09-2016	06-2017
Duration of Construction (Months):	9	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 3,040,109
MACC (Escalated):	$ 3,266,444
Current Project Total:	$ 4,609,544
Rounded Current Project Total:	$ 4,610,000
Escalated Project Total:	$ 4,940,784
Rounded Escalated Project Total:	$ 4,941,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				314,274
SubTotal: Construction Documents				**326,318**
Extra Services				
Civil Design (Above Basic Services)	11,484			
Geotechnical Investigation	7,933			
Commissioning (Systems Check)	9,590			
Site Survey	5,920			
Leadership Energy & Environment Design List(LEED)	49,727			
Balancing	19,535			
Record Drawings	6,512			
SubTotal: Extra Services		**110,701**	1.0479	**116,004**
Other Services				
Bid/Construction/Closeout				141,195
SubTotal: Other Services				**150,370**
Design Services Contingency				
Design Services Contingency	56,617			
SubTotal: Design Services Contingency		**56,617**	1.0748	**60,852**
Total: Consultant Services		**622,787**	1.0564	**657,940**
CONSTRUCTION CONTRACTS				
Site work				
G10 - Site Preparation	75,000			
G20 - Site Improvements	12,380			
SubTotal: Site work		**87,380**	1.0626	**92,850**
Facility Construction				
A10 - Foundations	158,850			
B20 - Exterior Closure	134,362			
B30 - Roofing	175,275			
C10 - Interior Construction	922,037			
D20 - Plumbing Systems	63,512			
D30 - HVAC Systems	205,713			
D40 - Fire Protection Systems	43,160			
D50 - Electrical Systems	346,880			
F20 - Selective Demolition	77,531			
General Conditions	406,939			
Mobilization	200,000			
Labor Premium for High Security	218,470			
SubTotal: Facility Construction		**2,952,729**	1.0748	**3,173,594**
Maximum Allowable Construction Cost (MACC)		**3,040,109**	1.0700	**3,266,444**
Construction Contingencies				
Allowance for Change Orders	304,011			
SubTotal: Construction Contingencies		**304,011**	1.0748	**326,751**
Sales Tax		**287,595**	1.0745	**309,015**

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
Total: Construction Contracts		**3,631,715**	1.0745	**3,902,209**
EQUIPMENT				
E10 - Equipment	10,000			
E20 - Furnishings	37,000			
SubTotal:		**47,000**	1.0748	**50,516**
Sales Tax		**4,042**	1.0747	**4,344**
Total: Equipment		**51,042**	1.0748	**54,860**
OTHER COSTS				
Hazardous Material Remediation/Removal	1,500			
Historic and Archeological Mitigation	1,500			
General Building Permit	30,000			
Advertisments	1,000			
Other fees and permits	45,000			
Total: Other Costs		**79,000**	1.0626	**83,945**
PROJECT MANAGEMENT				
DSHS Project Management	225,000			
Total: Project Management		**225,000**	1.0748	**241,830**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:10PM

Project Number: **30002745**
Project Title: **Green Hill School: New Acute Mental Health Unit**

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 18
Program: 020

Project Summary

This project will renovate two wings of Birch living unit and add a small addition to accommodate a portion of the mental health population at Green Hill School. The mix of residents has changed since the closing of Maple Lane School in 2009 creating a need to treat a significant number of children with mental health issues. These children do not thrive in the general population and need accommodated space tailored to their needs. The unit will be separated from the remainder of the building and is self-contained as the children assigned to this unit do not mix with the general population

Project Description

What is the proposed project?

This project will provide for renovation two wings with a small addition to the Birch Living Unit for mental health and acute mental health residents. This renovation will replicate the program spaces of the Cedar living unit completed in 2012 creating a self-contained living unit with its own classrooms and recreation yard. The existing wings of the Birch living unit will house 16 sleeping rooms. A smaller new wing constructed to accommodate acute mental health residents will have three sleeping rooms. Each wing with sleeping rooms will contain a toilet room with shower. Each wing will have access to two new classrooms with one of the classrooms being immediately adjacent to the acute mental health wing. Three counseling rooms will be provided, one in each wing, as well as staff offices and amenities. A multipurpose room with kitchenette, a laundry room and an ADA compliant toilet room for guests will be shared by all three wings. This renovation will be separated from the remaining two wings of the building which will continue to operate as it currently does. The existing central control booth will be modified to accommodate the new functions of the new mental health unit.

What opportunity or problem is driving this request?

This project is responding to the consequences of the Maple Lane School closure and the relocation of some of the mental health and acute mental health population to Green Hill School. The construction of the Cedar housing unit in 2012 proved that removing these youth from the general population improved the success of their treatment and curtailed the disruptive behaviors mental health residents sometimes exhibit. However, the need for mental health beds is greater than the Cedar housing unit can provide. This project builds on the success of Cedar utilizing the same program providing more residents with access to the care and treatment needed.

How does the project support the agency and statewide results?

This project accommodates the special and specific needs for the treatment and rehabilitation of youthful offenders with mental health issues. Appropriate facilities designed for the specific needs of these youth can be directly or indirectly tied to the following Results Washington objectives:

Goal 1: World-Class Education – Success
2.2) K-12: Increase the percentage of K-12 students who score proficient or better on state exams and graduate college-ready and career-ready from high school.
Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.3) Public: Decrease rate of return to institutions for offenders.
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 4: Healthy and Safe Communities – Supported People

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:10PM

Project Number: **30002745**
Project Title: **Green Hill School: New Acute Mental Health Unit**

Description

3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This project increases Green Hill School's ability to manage and treat residents with mental health and acute mental health issues. It provides for an additional 16 sleeping rooms for mental health residents and three separate rooms for treatment of acute mental health youth.

Birch living unit is currently rated as fair in the 2014 Facility Condition Assessment. This project will not change that rating. There will be some systems upgrades for the new unit, but the remaining portion of the building will not be modified or upgraded.

How will clients be affected and services change if this project is funded?

This project will double the number of acute mental health residents Green Hill School can effectively manage and treat.

How will other state programs or units of government be affected if this project is funded?

No impacts are anticipated for other state programs or units of government.

What is the impact on the state operating budget?

For the 15-17 biennium this project will not incur staffing changes that will impact the state operating budget. Staffing levels in future biennia will need to be assessed based on census counts at that time. There will be no increased utility costs for the small addition due to the small efficiencies gained during the remodel. Maintenance levels for the building will remain unchanged.

Why is this the best option or alternative?

The options for Green Hill School to be able to accommodate additional Mental Health children are to build another facility similar to Cedar or to renovate an existing building or to do nothing and keep these children interspersed in the general population. A small feasibility study showed that a renovation of Birch to fully utilize the facility is possible. There are several locations to build a small new facility like Cedar. Due to the lack of availability of utilities to the preferred sites, this appeared not to be cost effective. To do nothing is to do a disservice to residents who need this treatment.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

1.2 capital FTEs are required in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Chehalis **County:** Lewis **Legislative District:** 020

Project Type

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:10PM

Project Number: **30002745**
Project Title: **Green Hill School: New Acute Mental Health Unit**

Description

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
This project does not increase census or FTEs. No Growth Management impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2015-17 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	4,950,000				4,950,000
	Total	**4,950,000**	**0**	**0**	**0**	**4,950,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	8/1/2015	3/1/2016
Construction	5/1/2016	9/1/2017

	Total
Gross Square Feet:	9,477
Usable Square Feet:	8,400
Efficiency:	88.6%
Escalated MACC Cost per Sq. Ft.:	304
Construction Type:	Detention Facilities - Maximum
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	13.74%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	**0**	**0.0%**

Consultant Services

OFM

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:10PM

Project Number: 30002745
Project Title: Green Hill School: New Acute Mental Health Unit

Cost Summary

		Escalated Cost	% of Project
Consultant Services			
Pre-Schematic Design Services		95,485	1.9%
Construction Documents		295,440	6.0%
Extra Services		365,040	7.4%
Other Services		137,355	2.8%
Design Services Contingency		92,481	1.9%
Consultant Services Total		**989,861**	**20.0%**
Maximum Allowable Construction Cost(MACC)	**2,884,656**		
Site work		135,893	2.8%
Related Project Costs		0	0.0%
Facility Construction		2,748,763	55.6%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		288,745	5.8%
Non Taxable Items		0	0.0%
Sales Tax		253,872	5.1%
Construction Contracts Total		**3,427,273**	**69.3%**
Equipment			
Equipment		139,542	2.8%
Non Taxable Items		0	0.0%
Sales Tax		11,163	0.2%
Equipment Total		**150,705**	**3.1%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**160,925**	**3.3%**
Project Management Total		**214,680**	**4.3%**
Grand Total Escalated Costs		**4,943,444**	
Rounded Grand Total Escalated Costs		**4,943,000**	

Operating Impacts

No Operating Impact

OFM

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Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 367
Cost Estimate Title: GHS-MH Unit-Birch Renovation

Report Number: CBS003
Date Run: 9/16/2014 9:58AM

Version: 15 Working Version
Project Number: 30002745
Project Title: Green Hill School: New Acute Mental Health Unit
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Statistics

Gross Sq. Ft.:	9,477
Usable Sq. Ft.:	8,400
Space Efficiency:	89%
MACC Cost per Sq. Ft.:	284
Escalated MACC Cost per Sq. Ft.:	304
Remodel?	Yes
Construction Type:	Detention Facilities - Maximum
A/E Fee Class:	A
A/E Fee Percentage:	13.74%

Schedule

	Start Date	End Date
Predesign:		
Design:	08-2015	03-2016
Construction:	05-2016	09-2017
Duration of Construction (Months):	16	

Cost Summary Escalated

Acquisition Costs Total		**0**
Pre-Schematic Design Services	95,485	
Construction Documents	295,440	
Extra Services	365,040	
Other Services	137,355	
Design Services Contingency	92,481	
Consultant Services Total		**989,861**
Site work	135,893	
Related Project Costs	0	
Facility Construction	2,748,763	
Construction Contingencies	288,745	
Non Taxable Items	0	
Sales Tax	253,872	
Construction Contracts Total		**3,427,273**
Maximum Allowable Construction Cost(MACC)	**2,884,656**	
Equipment	128,808	
Non Taxable Items	0	
Sales Tax	10,305	
Equipment Total		**139,113**
Art Work Total		**0**
Other Costs Total		**150,407**
Project Management Total		**214,680**
Grand Total Escalated Costs		**4,921,334**
Rounded Grand Total Escalated Costs		**4,921,000**

Additional Details

Alternative Public Works Project: No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 367
Cost Estimate Title: GHS-MH Unit-Birch Renovation

Report Number: CBS003
Date Run: 9/16/2014 9:58AM

Version: 15 Working Version
Project Number: 30002745
Project Title: Green Hill School: New Acute Mental Health Unit
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 367 **Analysis Date:** September 05, 2014

Cost Estimate Title: GHS-MH Unit-Birch Renovation

Detail Title: Design and Constructon
Project Number: 30002745
Project Title: Green Hill School: New Acute Mental Health Unit
Project Phase Title:
Location: Chehalis

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Statistics

Gross Sq. Ft.:	9,477
Usable Sq. Ft.:	8,400
Rentable Sq. Ft.:	
Space Efficiency:	89%
Escalated MACC Cost per Sq. Ft.:	304
Escalated Cost per S. F. Explanation	

Construction Type:	Detention Facilities - Maximum
Remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	13.74%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	30
Location Used for Tax Rate:	Chehalis
Tax Rate:	8.00%
Art Requirement Applies:	Yes
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	08-2015	03-2016
Construction:	05-2016	09-2017
Duration of Construction (Months):	16	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 2,690,000
MACC (Escalated):	$ 2,884,656
Current Project Total:	$ 4,616,044
Rounded Current Project Total:	$ 4,616,000
Escalated Project Total:	$ 4,921,334
Rounded Escalated Project Total:	$ 4,921,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Predesign Study	95,000			
SubTotal: Pre-Schematic Design Services		**95,000**	1.0281	**95,485**
Construction Documents				
A/E Basic Design Services				280,531
SubTotal: Construction Documents				**295,440**
Extra Services				
Civil Design (Above Basic Services)	64,000			
Geotechnical Investigation	10,000			
Commissioning (Systems Check)	32,000			
Testing	48,000			
Leadership Energy & Environment Design List(LEED)	30,000			
Voice/Data Consultant	30,000			
Value Engineering Participation & Implementation	30,000			
Environmental Mitigation Services (EIS)	7,000			
Security design	85,000			
Acoustic Consultant	8,000			
Interior design	16,000			
SubTotal: Extra Services		**360,000**	1.0373	**365,040**
Other Services				
Bid/Construction/Closeout				126,036
SubTotal: Other Services				**137,355**
Design Services Contingency				
Design Services Contingency	86,157			
SubTotal: Design Services Contingency		**86,157**	1.0734	**92,481**
Total: Consultant Services		**947,724**	1.0445	**989,861**
CONSTRUCTION CONTRACTS				
Site work				
G10 - Site Preparation	129,200			
SubTotal: Site work		**129,200**	1.0518	**135,893**
Facility Construction				
A10 - Foundations	48,000			
B10 - Superstructure	159,000			
B20 - Exterior Closure	42,500			
B30 - Roofing	78,700			
C10 - Interior Construction	254,900			
C30 - Interior Finishes	175,000			
D30 - HVAC Systems	765,900			
D50 - Electrical Systems	435,200			
F10 - Special Construction	25,000			
F20 - Selective Demolition	65,700			
General Conditions	173,000			
Detention Equipment	161,700			
Security control	176,200			
SubTotal: Facility Construction		**2,560,800**	1.0734	**2,748,763**
Maximum Allowable Construction Cost (MACC)		**2,690,000**	1.0700	**2,884,656**
Construction Contingencies				

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
Allowance for Change Orders	269,000			
SubTotal: Construction Contingencies		**269,000**	1.0734	**288,745**
Sales Tax		**236,720**	1.0725	**253,872**
Total: Construction Contracts		**3,195,720**	1.0725	**3,427,273**
EQUIPMENT				
E10 - Equipment	120,000			
SubTotal:		**120,000**	1.0734	**128,808**
Sales Tax		**9,600**	1.0734	**10,305**
Total: Equipment		**129,600**	1.0734	**139,113**
OTHER COSTS				
Hazardous Material Remediation/Removal	48,000			
General building Permit	35,000			
Advertising	15,000			
Other	45,000			
Total: Other Costs		**143,000**	1.0518	**150,407**
PROJECT MANAGEMENT				
DSHS Project Management	200,000			
Total: Project Management		**200,000**	1.0734	**214,680**

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:22PM

Project Number: **30003236**
Project Title: **Yakima Valley School: Center of Excellence**

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 19
Program: 040

Project Summary

The Developmental Disabilities Administration is studying the feasibility of converting the program mission of the Yakima Valley School to serve individuals with both a developmental disability and a mental health diagnosis who need services to address these issues. These individuals are currently institutionalized at either Eastern State Hospital or Western State Hospital. The proposed Center for Excellence program would be a new service model to provide individualized services and habilitation support to prepare people to return to the community. This project supports the Administration's efforts by exploring the architectural feasibility of accommodating such a program at Yakima Valley School.

Project Description

WHAT IS THE PROPOSED PROJECT?

yakima Valley School is currently a residential habilitation center providing nursing care and respite services for people with developmental disabilities. This project will study the existing structures and the configuration of the existing buildings to determine which modifications would be needed to provide habilitative mental health services in a residential setting.

The study will develop conceptual space utilization and renovation concepts. Currently, about 30 individuals at Western State Hospital and 10 at Eastern State Hospital receive services in the Habilitative Mental Health wards. Under this new mission, Yakima Valley School would be adapted to provide the support and protection for individuals with a mental health diagnosis who may be a danger to themselves or others and provide the mental health treatment they require. The new program will likely require space for training, education, and support for the residents, staff, and community providers.

Depending on the feasibility of this program proposal, some of this appropriation may be used for early design services to plan for the necessary facility modifications at Yakima Valley School or another residential habilitation center, if necessary, to prepare those facilities for a transfer of residents.

WHAT OPPORTUNITY OR PROBLEM IS DRIVING THIS REQUEST?

this specific population with both developmental disabilities and significant behavioral issues are currently being treated at either Eastern State Hospital or at Western State Hospital. These individuals may not receive the required specialized care and habilitation training and education to prepare them to return to the community. Admissions have been frozen at Yakima Valley School and the facility will cease operations as a residential habilitation center at some point in the future. Nonetheless, the campus is a solid state asset and should find new life with a new purpose.

Converting Yakima Valley School into a facility to serve this dual-diagnosis population may prove to be a very viable alternative to the state hospitals. This model will also be more cost effective for the state to serve these people from both a treatment and a facility point of view.

HOW DOES THE PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

this project studies the feasibility of converting Yakima Valley School into a habilitative mental health Center for Excellence which provides safe and effective care and treatment for a vulnerable population. This capital project either directly or indirectly supports the following Results Washington goals:

Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:22PM

Project Number: 30003236
Project Title: Yakima Valley School: Center of Excellence

Description

3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

this project supports planning so that this campus may to support the mission of a new service model to care for and treat people with both developmental disabilities and behavioral mental health issues. It takes advantage of an under-utilized facility to provide a more cost effective care model that prepares individuals to return to the community.

If this project is not funded and the facility is not used for this purpose, it will eventually be abandoned and, unless another tenant or state program steps forward, fall into disrepair. Alternatively, some other use will need to be accommodated in the buildings which undoubtedly will require some sort of feasibility study. Maintaining these buildings in a warm closure is not cost effective.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

while this project, as requested, is simply for planning, the results of this planning effort could have far reaching beneficial impacts for dual-diagnosed individuals and the long-term use of the Yakima Valley School campus.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

The impacts to other state programs or units of government cannot be determined at this time.

WHAT IS THE IMPACT ON THE STATE OPERATING BUDGET?

The impacts to other state programs or units of government cannot be determined at this time.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

This planning effort adds a facilities perspective to the feasibility study evaluating program options. It also makes funding available for an early design if a decision is made to move this project forward.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

The Department seeks funding from the Charitable, Educational, Penal and Reformatory Institutions Account – Fund 047. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.3 FTE is requested in the Office of Capital Programs in the 2015-17 biennium to manage the financial and planning aspects of this project.

Location
City: Selah **County:** Yakima **Legislative District:** 015

Project Type
Remodel/Renovate/Modernize (Major Projects)

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 3:22PM

Project Number: 30003236
Project Title: Yakima Valley School: Center of Excellence

Description

Growth Management impacts

This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
042-1	C E P and R I Acct-State	400,000				400,000
	Total	**400,000**	**0**	**0**	**0**	**400,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
042-1	C E P and R I Acct-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 24

Project Summary

This project modifies existing space or site features to meet the programmatic needs for training, treatment, and rehabilitation in hospitals, residential habilitation centers, institutions, and community facilities operated by the Department of Social and Health Services.

Project Description

WHAT IS THE PROPOSED PROJECT?

The subprojects listed here represent the Department's highest priority minor works programmatic projects. These subprojects address the changing needs and requirements to house, counsel, train, and habilitate clients in the Department's 20 hospitals, residential facilities, institutions, and community facilities operated by:

+ Division of Developmental Disabilities
+ Juvenile Rehabilitation Administration
+ Mental Health Division
+ Special Commitment Center

The program in these facilities is dynamic, ever-changing to:

+ Meet the needs of the developmentally disabled, juvenile offenders, persons with mental health issues, and sexually violent predators
+ Adapt programs to be responsive to new treatment models or new legislation
+ Remodel or add space to accommodate changing facility or program requirements

Program supervisors at every facility identified these programmatic needs to improve client care, training, and rehabilitation. Staff in the Office of Capital Programs provided a technical review of each of these subprojects.

Not funding these projects will put a damper on these proposed enhancements. Consequences include:

+ Lost opportunities to improve care and services for clients
+ Lost opportunities to improve site safety and security
+ Ongoing operational inefficiencies resulting from inadequate space and inappropriate facilities
+ Lost opportunities for expanded outdoor recreation and cultural programming
+ Unsatisfactory living conditions in housing units

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

These subprojects support programmatic enhancements to improve services for the developmentally disabled, juvenile offenders, persons with mental health issues, and sexually violent predators:

+ Provides or upgrades facilities for enhanced client care and services
+ Promotes healthy and safe facilities for clients and staff
+ Accommodates efficiencies in counseling, training, and vocational programs
+ Accommodates efficiencies in institutional operations

Generally, the intent of these subprojects is to enhance existing programs and operations rather than expand capacity.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

The programmatic improvements funded with this appropriation enhance the care, training, and rehabilitation of clients in our hospitals, residential facilities, institutions, and community facilities. Overall, other than the benefits of each specific subproject, existing services will not be materially altered.

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

Description

WHAT IS THE IMPACT ON THE STATE'S OPERATING BUDGET?

Typically, these small programmatic subprojects do not significantly add, reduce, or alter space for the agency. It is anticipated that any impacts resulting from these programmatic subprojects can be absorbed within our existing operating and maintenance resources. If any unanticipated operating impacts are identified once the project has been completed, these impacts can be addressed in future operating budgets.

No additional FTEs are required in the operating budget.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding from the State Building Construction Account - Fund 057-1. The State finances capital improvements for state assets with these funds.

A 1.5 capital FTE is required in the Office of Capital Programs in the 2013-15 biennium to manage the financial, design, and construction activities of this project.

Location

City: Buckley	**County:** Pierce	**Legislative District:** 031
City: Chehalis	**County:** Lewis	**Legislative District:** 020
City: Ephrata	**County:** Grant	**Legislative District:** 013
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Richland	**County:** Benton	**Legislative District:** 008
City: Seattle	**County:** King	**Legislative District:** 011
City: Shoreline	**County:** King	**Legislative District:** 032
City: Unincorporated	**County:** Douglas	**Legislative District:** 012
City: Unincorporated	**County:** King	**Legislative District:** 005
City: Unincorporated	**County:** Kittitas	**Legislative District:** 013
City: Unincorporated	**County:** Pacific	**Legislative District:** 019
City: Unincorporated	**County:** Pierce	**Legislative District:** 028
City: Unincorporated	**County:** Pierce	**Legislative District:** 028
City: Unincorporated	**County:** Spokane	**Legislative District:** 006
City: Unincorporated	**County:** Yakima	**Legislative District:** 014
City: Woodinville	**County:** King	**Legislative District:** 045
City: Yakima	**County:** Yakima	**Legislative District:** 014

Project Type

Program (Minor Works)

Growth Management impacts

Generally, the subprojects included in this request will not change census capacity or the number of institutional staff. No Growth Management impacts are anticipated.

New Facility: No

Funding

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	51,000,000				6,000,000
	Total	**51,000,000**	**0**	**0**	**0**	**6,000,000**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	5,000,000	10,000,000		30,000,000
	Total	**5,000,000**	**10,000,000**	**0**	**30,000,000**

Operating Impacts

No Operating Impact

Narrative

Generally, these subprojects will not change census capacity or the number of institutional staff. However, some additional space is developed or underutilized space is remodeled for more productive purposes. No additional operating FTEs are anticipated in the next biennium, but a slight increase in utilities and maintenance attention is likely in future biennium. These will be addressed in future operating budget requests as they are identified.

SubProjects

SubProject Number: 30003252
SubProject Title: WSH-East Campus: Psychiatric Care Unit

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30003252**
SubProject Title: **WSH-East Campus: Psychiatric Care Unit**

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 24
Program: 030

Project Summary

This project will remodel a Treatment Unit in the East Campus Building. The scope of work includes the installation of a secure sally port, additional security cameras, enclosure of the nurses station, removal of all ligature points, modifications in the bathrooms, and a refresh and hardening of interior surfaces.

Project Description

Background

Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. Several patients exhibit severely violent or aggressive behaviors.

Problem Statement

Several patients within the Center for Forensic Services exhibit severely violent or aggressive behaviors. When a patient is having such an outburst, it's necessary to segregate them from the general population into an intensive treatment unit for specific, focused care. No such intensive care unit currently exists on the East Campus.

Proposed Project

This project will remodel a Treatment Unit in the East Campus Building. The scope of work includes the installation of a secure sally port, additional security cameras, enclosure of the nurses station, removal of all ligature points, modifications in the bathrooms, and a refresh and hardening of interior surfaces.

Consequences of Not Funding Project

If this project is not funded, the hospital will have no acute treatment unit in close proximity to the Center for Forensic Services on east campus for patients with extreme behaviors. Treatment will be compromised and staff will be at risk.

Note: This scope of work is included as part of a more comprehensive wards renovation and building security effort in project #30002773. If that project is fully funded, this subproject will be deleted and other subprojects will move up the list.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

SubProject Number: 30003252
SubProject Title: WSH-East Campus: Psychiatric Care Unit

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	450,000				450,000
	Total	**450,000**	**0**	**0**	**0**	**450,000**

		Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Because of the time required for design and construction, no operating impacts are anticipated in the 2015-17 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2017-19 operating budget.

SubProject Number: 30003254
SubProject Title: WSH-East Campus: E2 Security Enhancements

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30003254**
SubProject Title: **WSH-East Campus: E2 Security Enhancements**

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 24
Program: 030

Project Summary

This project will remodel Treatment Unit E2 to allow additional capacity in the Center for Forensic Services for competency restoration beds. Specifically, this project will remodel Treatment Unit E2 by installing new sally ports, additional security cameras, and secure screening at the exterior stair towers.

Project Description

Background

Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. Many patients are impulsive and aggressive; assaults on staff are too frequent.

Problem Statement

The hospitals has seen an increasing need for forensic beds in the last several years. Forensic wards require increased physical security compared to other hospital treatment units. Treatment Unit E2 at the East Campus Building was configured and hardened for a forensic population in 2001 but requires the installation of sally ports to allow for secure entrance and exit, additional security cameras, and secure screening at the exterior stair towers.

Proposed Project

This project will remodel Treatment Unit E2 to allow additional capacity in the Center for Forensic Services for competency restoration beds. Specifically, this project will remodel Treatment Unit E2 by installing new sally ports, additional security cameras, and secure screening at the exterior stair towers.

Consequences of Not Funding Project

If this project is not funded, the hospital will have serious concerns about housing forensic patients in Treatment Unit E2 because of the risk for elopement and assaults on patients or staff.
Note: This scope of work is included as part of a more comprehensive wards renovation and building security effort in project #30002773. If that project is fully funded, this subproject will be deleted and other subprojects will move up the list.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

SubProject Number: 30003254
SubProject Title: WSH-East Campus: E2 Security Enhancements

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	200,000				200,000
	Total	**200,000**	**0**	**0**	**0**	**200,000**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Because of the time required for design and construction, no operating impacts are anticipated in the 2015-17 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2017-19 operating budget.

SubProject Number: 30003255
SubProject Title: WSH-Forensic Services: New Treatment Space

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30003255**
SubProject Title: **WSH-Forensic Services: New Treatment Space**

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 24
Program: 030

Project Summary

This project will install modular buildings with restrooms in the south exercise yard adequate for treatment recovery space. The scope of work will include a camera system to be tied into the existing CFS system and an integrated staff personal duress alarm system.

Project Description

Background

Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. The demand for forensic evaluations and commitments is growing year after year.

Problem Statement

Current space in the Treatment Recovery Center in the Center for Forensic Services is at maximum capacity. An additional secure treatment space will be needed to accommodate any increase in the number forensic beds. Modular buildings located in the south exercise yard will adequately address the immediate need.

Proposed Project

This project will install modular buildings with restrooms in the south exercise yard adequate for treatment recovery space. The scope of work will include a camera system to be tied into the existing CFS system and an integrated staff personal duress alarm system.

Consequences of Not Funding Project

If this project is not funded, the hospital will not be able to provide active treatment beyond the wards to additional CFS patients. Crowding in the wards and the inability to regularly leave the treatment units will increase the risk of assault to patients and staff.
Note: This scope of work is included as part of a more comprehensive wards renovation and building security effort in project #30002773. If that project is fully funded, this subproject will be deleted and other subprojects will move up the list.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

SubProject Number: 30003255
SubProject Title: WSH-Forensic Services: New Treatment Space

Funding

Acct Code	Account Title	Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	350,000				350,000
	Total	**350,000**	**0**	**0**	**0**	**350,000**

		Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Because of the time required for design and construction, no operating impacts are anticipated in the 2015-17 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2017-19 operating budget.

SubProject Number: 30003257
SubProject Title: WSH-East Campus: Lobby & Corridor Security Enhancements

OFM

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Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30003257**
SubProject Title: **WSH-East Campus: Lobby & Corridor Security Enhancements**

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 24
Program: 030

Project Summary

This project will install access control systems on all entrances and exits to the East Campus lobby and corridors.

Project Description

Background

Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. Many patients are impulsive, aggressive, and given the opportunity, prone to elope.

Problem Statement

Hospital staff escort forensic patients through the unsecured main lobby and corridors of the East Campus building when moving patients between wards. Escorting patients through these areas without restraints creates a high risk of patient elopement and the potential for safety issues at the hospital and in the broader community.

Proposed Project

This project will install access control systems on all entrances and exits to the East Campus lobby and corridors.

Consequences of Not Funding Project

If this project is not funded, patients escorted through this unsecured area create a higher risk of elopement. The hospital must also resort to an increased use of restraints to maintain safety and security when moving patients within the building.
Note: This scope of work is included as part of a more comprehensive wards renovation and building security effort in project #30002773. If that project is fully funded, this subproject will be deleted and other subprojects will move up the list.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	300,000				300,000
	Total	**300,000**	**0**	**0**	**0**	**300,000**

OFM

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Capital Project Request
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Report Number: CBS002
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Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

SubProject Number: 30003257
SubProject Title: WSH-East Campus: Lobby & Corridor Security Enhancements

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Because of the time required for design and construction, no operating impacts are anticipated in the 2015-17 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2017-19 operating budget.

SubProject Number: 30001878
SubProject Title: WSH-Various Buildings: Personal Duress Alarm

OFM

300 - Department of Social and Health Services
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*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30001878**
SubProject Title: **WSH-Various Buildings: Personal Duress Alarm**

Starting Fiscal Year: 2014
Project Class: Program
Agency Priority: 24
Program: 030

Project Summary

This project installs a personal duress alarm system in the final of four phases to equip the hospital with a personal duress alarm system. Specifically, this project addresses Buildings 5, 6, 10, 15, 16, and 25 and the exercise yards and outdoor areas at Buildings 9, 17, 20, 21, 28 North, 28 South, 29 Center and 29 South.

Project Description

Background
Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. Many patients are impulsive and aggressive; assaults on staff are too frequent.

Problem Statement
The hospital has no personal duress alarm system protecting staff and patients in Buildings 5, 6, 10, 15, 16, and 25 and the exercise yards and outdoor areas at Buildings 9, 17, 20, 21, 28 North, 28 South, 29 Center and 29 South. The Department of Labor and Industries is pressing the hospital to complete installation of a personal duress alarm system in these areas.

Proposed Project
This project installs a personal duress alarm system in the final of four phases to equip the hospital with a personal duress alarm system. Specifically, this project addresses Buildings 5, 6, 10, 15, 16, and 25 and the exercise yards and outdoor areas at Buildings 9, 17, 20, 21, 28 North, 28 South, 29 Center and 29 South.

Consequences of Not Funding Project
If this project is not funded, staff in these buildings and outdoor areas remain at risk of assault and injury. The Department of Labor and Industries may issue citations to the hospital if this issue is not addressed to their satisfaction.

Note: This scope of work is included as part of a more comprehensive wards renovation and building security effort in project #91000019. If that project is fully funded, this subproject will be deleted and other subprojects will move up the list.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of institutional staff. No Growth Management Impacts are anticipated.

New Facility: No

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

SubProject Number: 30001878
SubProject Title: WSH-Various Buildings: Personal Duress Alarm

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	530,000				530,000
	Total	**530,000**	**0**	**0**	**0**	**530,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Because of the time required for design and construction, no operating impacts are anticipated in the 2015-17 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2017-19 operating budget.

SubProject Number: 30003258
SubProject Title: WSH-East Campus: Ward E6 Upgrades

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30003258**
SubProject Title: **WSH-East Campus: Ward E6 Upgrades**

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 24
Program: 030

Project Summary

This project will improve sight lines, harden interior surfaces, and upgrade security systems in one treatment unit. More specifically, the scope of work includes relocating the bath rooms, enclosing the nurses station, and installing a secure sally port.

Project Description

Background

Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. Many patients are impulsive and aggressive; assaults on staff are too frequent.

Problem Statement

In order to accommodate an increased demand for forensic beds, one treatment unit in the East Campus Building requires updates, hardening, and modifications to improve sight lines and security.

Proposed Project

This project will improve sight lines, harden interior surfaces, and upgrade security systems in one treatment unit. More specifically, the scope of work includes relocating the bath rooms, enclosing the nurses station, and installing a secure sally port.

Consequences of Not Funding Project

If this project is not funded, the hospital will not be able to safely accommodate a forensics population on this treatment unit without significantly increasing the number of treatment staff and security personnel.

Note: This scope of work is included as part of a more comprehensive wards renovation and building security effort in project #30002773. If that project is fully funded, this subproject will be deleted and other subprojects will move up the list.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

SubProject Number: 30003258
SubProject Title: WSH-East Campus: Ward E6 Upgrades

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	450,000				450,000
	Total	**450,000**	**0**	**0**	**0**	**450,000**

		Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Because of the time required for design and construction, no operating impacts are anticipated in the 2015-17 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2017-19 operating budget.

SubProject Number: 30003259
SubProject Title: WSH-Multiple Wards: Additional Camera Monitoring

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30003259**
SubProject Title: **WSH-Multiple Wards: Additional Camera Monitoring**

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 24
Program: 030

Project Summary

This project installs ten digital cameras and one monitor in each of twenty treatment units to cover all blind spots in South Hall, East Campus, and the Center for Forensic Services.

Project Description

Background

Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. Many patients are impulsive and aggressive; assaults on staff are too frequent.

Problem Statement

Treatment units in South Hall, East Campus, and the Center for Forensic Services are designed in such a way that there are blind spots where patients cannot be easily observed. These areas lead to the possibility that a staff or patient could be assaulted without being observed by staff. Installation of cameras would reduce this risk.

Proposed Project

This project installs ten digital cameras and one monitor in each of twenty treatment units to cover all blind spots in South Hall, East Campus, and the Center for Forensic Services.

Consequences of Not Funding Project

If this project is not funded, there will be an increased risk of injury to patients and staff; increased risk of staff time loss, and an increased risk of citations from the Department of Labor & Industries.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	450,000				450,000
	Total	**450,000**	**0**	**0**	**0**	**450,000**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30003259**
SubProject Title: **WSH-Multiple Wards: Additional Camera Monitoring**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Because of the time required for design and construction, no operating impacts are anticipated in the 2015-17 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2017-19 operating budget.

SubProject Number: **30003260**
SubProject Title: **WSH-Central Campus: Elevator Security on Ward C4**

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 24
Program: 030

Project Summary

This project will install two security key access controls to the elevators servicing Treatment Unit C4.

Project Description

Background

Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood. Many patients are impulsive, aggressive, and given the opportunity, prone to elope.

Problem Statement

The patient population of Treatment Unit C4 has changed to include patients transferring from the Center for Forensic Services under 1114 (Individuals Civically Committed Following a Finding of Incompetence for a Violent Felony Offense) that have a history of violent behavior and pose a risk of elopement. The elevators servicing this treatment unit does not have a secure control system leading to increased risk of elopement.

Proposed Project

This project will install two security key access controls to the elevators servicing Treatment Unit C4.

Consequences of Not Funding Project

If this project is not funded, there will be an increased chance of elopement resulting in risk to staff, the hospital, and the local community.

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

Location

SubProject Number: 30003260
SubProject Title: WSH-Central Campus: Elevator Security on Ward C4

Location
City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type
Program (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	75,000				75,000
	Total	**75,000**	**0**	**0**	**0**	**75,000**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
Because of the time required for design and construction, no operating impacts are anticipated in the 2015-17 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2017-19 operating budget.

SubProject Number: 30003262
SubProject Title: GHS-Multiple Buildings: CCTV System Expansion & Upgrades

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30003262**
SubProject Title: **GHS-Multiple Buildings: CCTV System Expansion & Upgrades**

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 24
Program: 020

Project Summary

This project installs new CCTV cameras in additional areas throughout the Academic School, VocTech Building, and Recreation Building.

Project Description

Background

Green Hill School provides residential care, treatment, education, and vocational training for older male youthful offenders, many with gang affiliations and/or mental health issues. Located in Chehalis, the secure campus is located adjacent to Interstate 5. GHS houses the most aggressive, violent, and impulsive youth in the Juvenile Rehabilitation system.

Problem Statement

The closed circuit television and camera system in high use buildings should be expanded to improve security and safety of staff and residents. Specifically, the Academic School, VocTech Building, and Recreation Building need improved security.

Proposed Project

This project installs new CCTV cameras in additional areas throughout the Academic School, VocTech Building, and Recreation Building.

Consequences of Not Funding Project

If this project is not funded, safety and security will be compromised in buildings used extensively by these youthful offenders. Additionally, reports of assaultive behavior cannot be documented for referral to law enforcement.

Location

City: Chehalis **County:** Lewis **Legislative District:** 020

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	450,000				450,000
	Total	**450,000**	**0**	**0**	**0**	**450,000**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

SubProject Number: 30003262
SubProject Title: GHS-Multiple Buildings: CCTV System Expansion & Upgrades

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Because of the time required for design and construction, no operating impacts are anticipated in the 2015-17 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2017-19 operating budget.

SubProject Number: 30003267
SubProject Title: EGCC-Upper Campus: CCTV System Expansion & Upgrades

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 24
Program: 020

Project Summary

This project will expand closed-circuit television monitoring and improve security on the upper campus and in the Recreation Building.

Project Description

Background

The Echo Glen Children's Center provides residential care, treatment, and education for both younger male and female youthful offenders, most with mental health issues. EGCC is located just off Interstate 90 near Snoqualmie. The campus includes both medium and maximum residential units; many youth travel across campus for school, recreation, and dining.

Problem Statement

There is limited closed-circuit television monitoring in the upper campus including the Academic School, Vocational Training Building, Dining Room, etc. There is no closed-circuit television monitoring the Recreation Building.

Proposed Project

This project will expand closed-circuit television monitoring and improve security on the upper campus and in the Recreation Building.

Consequences of Not Funding Project

If this project is not funded, safety and security will be compromised on the upper campus and in the Recreation Building. Additionally, reports of assaultive behavior cannot be documented for referral to law enforcement.

Location

City: Unincorporated **County:** King **Legislative District:** 005

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Capital Project Request
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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

Project Type

SubProject Number: **30003267**
SubProject Title: **EGCC-Upper Campus: CCTV System Expansion & Upgrades**

Project Type
Program (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	300,000				300,000
	Total	**300,000**	**0**	**0**	**0**	**300,000**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
Because of the time required for design and construction, no operating impacts are anticipated in the 2015-17 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2017-19 operating budget.

SubProject Number: **30003217**
SubProject Title: **ESH-Eastlake Building: Nurse Call System in Multi-Use Restrooms**

OFM

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Capital Project Request
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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30003217**
SubProject Title: **ESH-Eastlake Building: Nurse Call System in Multi-Use Restrooms**

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 24
Program: 030

Project Summary

This project installs a nurse call system in single-use bathrooms and ADA stalls in multi-use bathrooms on forensic wards 2S and 3S as per hospital standards.

Project Description

Background

Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. The Eastlake Hospital Building houses the Adult Psychiatric Unit and the Forensic Services Unit.

Problem Statement

Two forensic wards (2S and 3S) have no nurse call system in single-use bathrooms or ADA stalls in multi-use bathrooms. Patients in these locations have no way of calling for help if they fall, have a medical emergency, or feel threatened. The Department of Health issued a citation in 2014 for not having an appropriate system in place.

Proposed Project

This project installs a nurse call system in single-use bathrooms and ADA stalls in multi-use bathrooms on forensic wards 2S and 3S as per hospital standards.

Consequences of Not Funding Project

If this project is not funded, the hospital must continue 15-minute checks on the bathroom areas in the impacted wards - the temporary Plan of Correction accepted by the Department of Health. This is not an effective use of staff time nor does it provide immediate notice of a patient in distress.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	225,000				225,000
	Total	**225,000**	**0**	**0**	**0**	**225,000**

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

SubProject Number: 30003217
SubProject Title: ESH-Eastlake Building: Nurse Call System in Multi-Use Restrooms

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Because of the time required for design and construction, no operating impacts are anticipated in the 2015-17 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2017-19 operating budget.

SubProject Number: 30003273
SubProject Title: FS-Site: Perimeter Fencing for Campus Security

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30003273**
SubProject Title: **FS-Site: Perimeter Fencing for Campus Security**

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 24
Program: 040

Project Summary

Efforts are underway to consolidate the campus footprint focused on occupying facilities in a central core directly related to the program delivery. This project will install a perimeter fence with gates around the central campus core. A single point of public access will be created with a controlled gate.

Project Description

Background

Fircrest School is a residential habilitation center for individuals with developmental disabilities. Located on the site of a former WWII navy hospital in Shoreline, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities. The campus proper occupies about 40 acres.

Problem Statement

Fircrest School is located in a busy mixed commercial and residential area in Shoreline. It is bounded to the south and west by a mix of residential and commercial occupancies; to the north by a wooded public park and athletic complex; and to the east by Shoreline High School. Homelessness, break-ins, drug sales, car chases, vagrants, and teenagers cutting through the property all pose a risk to the vulnerable clients residing at Fircrest School. Drug sales, drug use, and prostitution occur too frequently on Fircrest School property. None of the campus is currently fenced in any way to limit and control unauthorized access to the campus.

Proposed Project

Efforts are underway to consolidate the campus footprint focused on occupying facilities in a central core directly related to the program delivery. This project will install a perimeter fence with gates around the central campus core. A single point of public access will be created with a controlled gate.

Consequences of Not Funding Project

If this project is not funded, illegal activity on campus will continue, and likely escalate; buildings and personal vehicles will continue to be broken into by persons looking for copper or other valuables; and strangers without specific permission to be on the campus will put our clients and staff at risk of harm.

Location

City: Shoreline **County:** King **Legislative District:** 032

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

SubProject Number: 30003273
SubProject Title: FS-Site: Perimeter Fencing for Campus Security

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	300,000				300,000
	Total	**300,000**	**0**	**0**	**0**	**300,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Because of the time required for design and construction, no operating impacts are anticipated in the 2015-17 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2017-19 operating budget.

SubProject Number: 30002239
SubProject Title: FS-Campus Lighting for Security and Safety

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30002239**
SubProject Title: **FS-Campus Lighting for Security and Safety**

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 24
Program: 040

Project Summary

This project upgrades lighting fixtures on existing poles and installs new light poles where necessary. The scope of work includes about 40 low level sidewalk fixtures plus 40 street poles.

Project Description

Background
Fircrest School is a residential habilitation center for individuals with developmental disabilities. Located on the site of a former WWII navy hospital in Shoreline, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities. The campus proper occupies about 40 acres.

Problem Statement
The campus currently lacks sufficient lighting on critical circulation paths creating staff and client safety issues. Specifically, lighting improvements are required on sidewalks at campus buildings, between campus buildings, and general street lighting. Several staff have filed L&I claims due to falls and injuries at night due to poor lighting. Additionally, many staff say they don't feel safe after dark when they are required to travel between buildings or to their cars.

Proposed Project
This project upgrades lighting fixtures on existing poles and installs new light poles where necessary. The scope of work includes about 40 low level sidewalk fixtures plus 40 street poles.

Consequences of Not Funding Project
If this project is not funded, the campus community will have to carry on with the existing campus lighting that is more than 30-years old. Falls, injuries, and L&I claims will continue.

Location

City: Shoreline **County:** King **Legislative District:** 032

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of institutional staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	375,000				375,000
	Total	**375,000**	**0**	**0**	**0**	**375,000**

OFM

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Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

SubProject Number: 30002239
SubProject Title: FS-Campus Lighting for Security and Safety

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Because of the time required for design and construction, no operating impacts are anticipated in the 2015-17 biennium. Any utilities maintenance impacts will be included in the 2017-19 operating budget.

SubProject Number: 30002408
SubProject Title: RS-Site: Exterior Lighting Upgrade

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 24
Program: 040

Project Summary

This project will upgrade existing exterior lighting at light poles and provide additional lighting fixtures between buildings and at staff parking areas.

Project Description

Background

Fircrest School is a residential habilitation center for individuals with developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an intermediate care facility for individuals with intellectual disabilities. The campus proper occupies about 60 acres.

Problem Statement

Areas of this sprawling campus are quite dark after sundown. Nonetheless, there is a fair amount of pedestrian traffic between buildings by clients and staff in the early mornings and evenings. Improved site lighting is required from parking areas and between buildings on frequently traveled pathways.

Proposed Project

This project will upgrade existing exterior lighting at light poles and provide additional lighting fixtures between buildings and at staff parking areas.

Consequences of Not Funding Project

If this project is not funded, patients and staff will have difficulty safely navigating frequently traveled pathways between buildings and to or from the staff parking areas.

Location

OFM

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Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

Location

SubProject Number: 30002408
SubProject Title: RS-Site: Exterior Lighting Upgrade
City: Buckley **County:** Pierce **Legislative District:** 031

Project Type
Program (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of institutional staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	375,000				375,000
	Total	**375,000**	**0**	**0**	**0**	**375,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
Because of the time required for design and construction, no operating impacts are anticipated in the 2017-19 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2019-21 operating budget.

SubProject Number: 30003275
SubProject Title: SRCF-Main Building: CCTV Security System

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30003275**
SubProject Title: **SRCF-Main Building: CCTV Security System**

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 24
Program: 020

Project Summary

This project will install security cameras in locations necessary to provide adequate surveillance of the building and grounds.

Project Description

Background

The Sunrise Community Facility is a 16-bed group home in Ephrata providing residential care, training, and education for youthful male offenders near the end of their commitments.

Problem Statement

Some of the closed circuit security cameras were removed several years ago when the facility was warm closed. Now that the facility is fully occupied, these security cameras need to be replaced for safety of staff and residents.

Proposed Project

This project will install security cameras in locations necessary to provide adequate surveillance of the building and grounds.

Consequences of Not Funding Project

If this project is not funded, staff and residents will continue to be at risk of assault, abuse, or harm.

Location

City: Ephrata **County:** Grant **Legislative District:** 013

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	150,000				150,000
	Total	**150,000**	**0**	**0**	**0**	**150,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30003275**
SubProject Title: **SRCF-Main Building: CCTV Security System**
Operating Impacts

No Operating Impact

Narrative

Because of the time required for design and construction, no operating impacts are anticipated in the 2015-17 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2017-19 operating budget.

SubProject Number: **30003277**
SubProject Title: **RVCF-Main Building: Safety and Security Improvements**

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 24
Program: 020

Project Summary

This project adds security cameras to monitor blind spots; installs a fire protection system compliant with 2012 IBC 402 and 903; and installs fall protection anchorage points on the roof.

Project Description

Background
The Ridgeview Community Facility is a 16-bed group home in Yakima providing residential care, training, and education for youthful female offenders near the end of their commitments.

Problem Statement
The existing building has several safety and security risks that need to be addressed. Specifically, additional security cameras need to be added in blind spot locations; the building is required to have an up-to-date fire protection system; and the roofs, gutters, and roof-mounted equipment cannot be maintained because there is no fall protection system provided.

Proposed Project
This project adds security cameras to monitor blind spots; installs a fire protection system compliant with 2012 IBC 402 and 903; and installs fall protection anchorage points on the roof.

Consequences of Not Funding Project
If this project is not funded, known safety and security issues will not be addressed placing staff and residents at risk of assault or structure fire. Additionally, the roof, gutters, and roof-mounted equipment will not be maintained resulting in premature failure.

Location

City: Yakima **County:** Yakima **Legislative District:** 014

Project Type

Program (Minor Works)

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

SubProject Number: 30003277
SubProject Title: RVCF-Main Building: Safety and Security Improvements

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2015-17 Fiscal Period: Reapprops	2015-17 Fiscal Period: New Approps
057-1	State Bldg Constr-State	75,000				75,000
	Total	**75,000**	**0**	**0**	**0**	**75,000**

Acct Code	Account Title	Future Fiscal Periods: 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Because of the time required for design and construction, no operating impacts are anticipated in the 2015-17 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2017-19 operating budget.

SubProject Number: 30001893
SubProject Title: CSTC-Camano Cottage: Calming Room Modifications

OFM

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Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30001893**
SubProject Title: **CSTC-Camano Cottage: Calming Room Modifications**

Starting Fiscal Year: 2014
Project Class: Program
Agency Priority: 24
Program: 030

Project Summary

This project remodels the existing entry foyer as a Calming Room (without a door) and relocates the cottage entrance about 12 feet south. This involves re-configuring a space that is approximately 10' x 10'. This foyer with a glass window and metal door would instead become a hardened space where children can tantrum and/or self-calm without being the same place where seclusion/restraint takes place (which is how the Quiet Room is used presently). Lighting would be on a dimmer to create a more soothing environment and the space will have sound deadening materials to reduce the impact on peers in the cottage.

Project Description

Background

The Child Study and Treatment Center is the only state psychiatric hospital for children aged 5 to 17 years old. Located in Lakewood, the Center treats children who cannot be safely served in less restrictive settings in the community. Orcas Cottage serves the oldest CSTC youth and includes the Close Attention Program for the most impulsive and aggressive youth.

Problem Statement

Children hospitalized at Camano Cottage are primarily referred for acting out, aggressive, and unsafe anger expression towards self or others. Camano Cottage is the state hospital for children 5-12 years old and the "last stop" for children statewide that cannot be safely managed by services provided by the local Regional Support Network. When children cross the threshold of dangerousness towards peers or staff they are currently escorted to the Quiet Room for a doctor ordered seclusion. The majority of patient and staff injuries at CSTC are related to escorting, restraining, and secluding situations.

Proposed Project

This project remodels the existing entry foyer as a Calming Room (without a door) and relocates the cottage entrance about 12 feet south. This involves re-configuring a space that is approximately 10' x 10'. This foyer with a glass window and metal door would instead become a hardened space where children can tantrum and/or self-calm without being the same place where seclusion/restraint takes place (which is how the Quiet Room is used presently). Lighting would be on a dimmer to create a more soothing environment and the space will have sound deadening materials to reduce the impact on peers in the cottage.

Consequences of Not Funding Project

If this project is not funded, the existing Quiet Room continues double-duty for time out and self-calming. Children will continue to be confused about differentiating between self-calming and staff directed time outs. The DSHS and CSTC ongoing goal of reducing seclusion and restraint cannot be advanced without this modification. Injuries to patients and staff will continue without a specific place on the cottage where children can use and practice self-calming skills without requiring hands-on staff interventions. Such interactions compromise safety for all members of the Camano Cottage community and frequently result in injuries, L&I claims, reports to Child Protective Services, and risk and liability for the program.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Program (Minor Works)

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

SubProject Number: 30001893
SubProject Title: CSTC-Camano Cottage: Calming Room Modifications

Growth Management impacts

This project will not change census capacity or the number of institutional staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	115,000				115,000
	Total	**115,000**	**0**	**0**	**0**	**115,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Because of the time required for design and construction, no operating impacts are anticipated in the 2015-17 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2017-19 operating budget.

SubProject Number: 30003293
SubProject Title: Statewide-Five Campuses: Water Meters Installation

OFM

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*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30003293**
SubProject Title: **Statewide-Five Campuses: Water Meters Installation**

Starting Fiscal Year: 2017
Project Class: Program
Agency Priority: 24

Project Summary

This project completes the installation of approximately 180 water meters at all occupied buildings at the Child Study and Treatment Center, Echo Glen Children's Center, Eastern State Hospital, Lakeland Village, Pine Lodge, and Western State Hospital.

Project Description

Background

Three of our campuses at the Echo Glen Children's Center, Lakewood, and Medical Lake have wells and reservoirs providing domestic water to six institutions. The Department of Health has jurisdiction for such water production and distribution operations.

Problem Statement

The Department of Health implemented a new regulation aimed at reducing line losses in domestic water systems. The regulation requires those entities that operate a domestic water system to install individual water meters at each occupied building by 2017. The Department has six campuses that operate their own water systems - the Child Study and Treatment Center, Echo Glen Children's Center, Eastern State Hospital, Lakeland Village, Pine Lodge, and Western State Hospital.

Proposed Project

This project completes the installation of approximately 180 water meters at all occupied buildings at the Child Study and Treatment Center, Echo Glen Children's Center, Eastern State Hospital, Lakeland Village, Pine Lodge, and Western State Hospital.

Consequences of Not Funding Project

If this project is not funded, DSHS will be out of compliance with a requirement of the Department of Health.

Location

City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Unincorporated	**County:** King	**Legislative District:** 005

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

SubProject Number: 30003293
SubProject Title: Statewide-Five Campuses: Water Meters Installation

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	440,000				
	Total	**440,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	440,000			
	Total	**440,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Because of the time required for design and construction, no operating impacts are anticipated in the 2017-19 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2019-21 operating budget.

SubProject Number: 30002246
SubProject Title: CVCF: Classroom Expansion

OFM

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Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30002246**
SubProject Title: **CVCF: Classroom Expansion**

Starting Fiscal Year: 2017
Project Class: Program
Agency Priority: 24
Program: 020

Project Summary

This project adds 200 square feet to the existing classroom space. Additional electrical and data outlets will be provided and individual study carrels will be accommodated.

Project Description

Background

The Canyon View Community Facility is a 16-bed group home in East Wenatchee providing residential care, training, and education for youthful male offenders near the end of their commitments. Most of the residents attend high school classes in this facility.

Problem Statement

The existing classroom space lacks electrical and data outlets and space for individual study. This results in educational space inferior to similar space provided in the public high school.

Proposed Project

This project adds 200 square feet to the existing classroom space. Additional electrical and data outlets will be provided and individual study carrels will be accommodated.

Consequences of Not Funding Project

If this project is not funded, educational instruction within the existing classroom will be limited and not on par with instruction provided in the public high school.

Location

City: Unincorporated **County:** Douglas **Legislative District:** 012

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of institutional staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	120,000				
	Total	**120,000**	**0**	**0**	**0**	**0**

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30002246**
SubProject Title: **CVCF: Classroom Expansion**

		Future Fiscal Periods			
		2017-19	**2019-21**	**2021-23**	**2023-25**
057-1	State Bldg Constr-State	120,000			
	Total	**120,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Because of the time required for design and construction, no operating impacts are anticipated in the 2017-19 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2019-21 operating budget.

SubProject Number: **30002409**
SubProject Title: **ESH-Site: Westlake Building Parking Lot Lighting Improvements**

Starting Fiscal Year: 2017
Project Class: Program
Agency Priority: 24
Program: 030

Project Summary

This project adds lighting and/or upgrade existing lighting fixtures in the staff parking lot at the Westlake Building to improve safety and security for staff or visitors accessing and leaving the building after dark.

Project Description

Background

Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. The Westlake Hospital Building houses the Geropsychiatric Unit for older patients.

Problem Statement

The existing staff parking lot lacks adequate lighting for the safety and security of staff arriving or leaving during early morning or evening hours. Shift changes occur at 6:45 a.m. and 10:30 p.m. which means that many staff arrive for work, or finish their shift, during hours of darkness for much of the year.

Proposed Project

This project adds lighting and/or upgrade existing lighting fixtures in the staff parking lot at the Westlake Building to improve safety and security for staff or visitors accessing and leaving the building after dark.

Consequences of Not Funding Project

If this project is not funded, staff and visitors will continue to be at risk in a dark parking lot which is particularly treacherous during icy and snowy conditions. Opportunities to reduce utility costs will also not be realized with the installation of modern outdoor lighting fixtures that provide improved illumination using less electricity.

OFM

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Capital Project Request
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Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

Location

SubProject Number: 30002409
SubProject Title: ESH-Site: Westlake Building Parking Lot Lighting Improvements

Location
City: Unincorporated **County:** Spokane **Legislative District:** 009

Project Type
Program (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of institutional staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	225,000				
	Total	**225,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	225,000			
	Total	**225,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
Because of the time required for design and construction, no operating impacts are anticipated in the 2017-19 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2019-21 operating budget.

SubProject Number: 30002243
SubProject Title: WVCF: Resident Sleeping Room Addition

OFM

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Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30002243**
SubProject Title: **WVCF: Resident Sleeping Room Addition**

Starting Fiscal Year: 2017
Project Class: Program
Agency Priority: 24
Program: 020

Project Summary

This project will reconfigure the existing sleeping rooms into smaller bedrooms. If necessary to maintain a 16-bed capacity, a 200 SF addition will be constructed at the end of the bedroom wing to accommodate two additional bedrooms.

Project Description

Background

The Woodinville Community Facility is a 16-bed group home in north King County providing residential care, training, and education for youthful male offenders near the end of their commitments.

Problem Statement

This group home offers a re-entry program with a maximum capacity of 16 residents. At full capacity, three or four residents share a bedroom. A more appropriate arrangement would be a mix of single and double-occupancy sleeping rooms.

Proposed Project

This project will reconfigure the existing sleeping rooms into smaller bedrooms. If necessary to maintain a 16-bed capacity, a 200 SF addition will be constructed at the end of the bedroom wing to accommodate two additional bedrooms.

Consequences of Not Funding Project

If this project is not funded, these youthful offenders will continue to be triple and quad-bunked, not an ideal arrangement for teenage youth.

Location

City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type

Program (Minor Works)

Growth Management impacts

This project will make only a minor change in the census capacity. Nonetheless, no Growth Management Impacts are anticipated.

New Facility: No

Funding		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	300,000				
	Total	**300,000**	**0**	**0**	**0**	**0**

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

SubProject Number: 30002243
SubProject Title: WVCF: Resident Sleeping Room Addition

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	300,000			
	Total	**300,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Because of the time required for design and construction, no operating impacts are anticipated in the 2017-19 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2019-21 operating budget.

SubProject Number: 30002247
SubProject Title: PCCF: Remodel to Create a Group Room

Starting Fiscal Year: 2017
Project Class: Program
Agency Priority: 24
Program: 020

Project Summary

This project will remodel space within the existing group home to accommodate an appropriate, well-supervised group treatment space.

Project Description

Background

The Parke Creek Community Facility is a 16-bed group home east of Ellensburg providing residential care, training, and education for youthful male offenders near the end of their commitments.

Problem Statement

The existing building has no space adequately sized for group counseling. The existing space is a converted sleeping room that is simply too small and located so that it is difficult to supervise.

Proposed Project

This project will remodel space within the existing group home to accommodate an appropriate, well-supervised group treatment space.

Consequences of Not Funding Project

If this project is not funded, group treatment meetings will continue in a space that is too small for the purpose and poorly supervised.

Location

City: Unincorporated **County:** Kittitas **Legislative District:** 013

OFM

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Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

Project Type

SubProject Number: 30002247
SubProject Title: PCCF: Remodel to Create a Group Room

Project Type
Program (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of institutional staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2015-17 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	40,000				
	Total	**40,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	40,000			
	Total	**40,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
Because of the time required for design and construction, no operating impacts are anticipated in the 2017-19 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2019-21 operating budget.

SubProject Number: 30003264
SubProject Title: GHS-Campus: Family Focus Center Transition Center

OFM

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Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30003264**
SubProject Title: **GHS-Campus: Family Focus Center Transition Center**

Starting Fiscal Year: 2017
Project Class: Program
Agency Priority: 24
Program: 020

Project Summary

This project remodels under-utilized classrooms in the existing VocTech Building to accommodate the Family Focus program and the Transition to the Community program.

Project Description

Background

Green Hill School provides residential care, treatment, education, and vocational training for older male youthful offenders, many with gang affiliations and/or mental health issues. Located in Chehalis, the secure campus is located adjacent to Interstate 5. Many GHS programs are geared to preparing youth for success in their home communities once their detention ends.

Problem Statement

A program focus across Juvenile Rehabilitation is specifically targeting the expansion of the Family Focus program and the Transition to the Community program aimed at assisting youthful offenders going on parole. The VocTech Building has several under-utilized classrooms that could be remodeled to support other program priorities.

Proposed Project

This project remodels under-utilized classrooms in the existing VocTech Building to accommodate the Family Focus program and the Transition to the Community program.

Consequences of Not Funding Project

If this project is not funded, the Family Focus program and the Transition to the Community program will lack adequate space to fully implement the desired programs to reduce recidivism.

Location

City: Chehalis **County:** Lewis **Legislative District:** 020

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	300,000				
	Total	**300,000**	**0**	**0**	**0**	**0**

OFM

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Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30003264**
SubProject Title: **GHS-Campus: Family Focus Center Transition Center**

		Future Fiscal Periods			
		2017-19	**2019-21**	**2021-23**	**2023-25**
057-1	State Bldg Constr-State	300,000			
	Total	**300,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Because of the time required for design and construction, no operating impacts are anticipated in the 2017-19 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2019-21 operating budget.

SubProject Number: **30003269**
SubProject Title: **EGCC- Four Housing Units: Covered Recreation Areas**

Starting Fiscal Year: 2017
Project Class: Program
Agency Priority: 24
Program: 020

Project Summary

This project will construct covered play structures over the existing recreation yards accessible to four Housing Units. Lighting will be included to extend the recreation hours beyond sundown.

Project Description

Background

The Echo Glen Children's Center provides residential care, treatment, and education for both younger male and female youthful offenders, most with mental health issues. EGCC is located just off Interstate 90 near Snoqualmie. Exercise and recreation are important components for personal fitness and developing social skills.

Problem Statement

The Phase 2 Four of the secure Housing Units have open recreation yards which limits the time residents can be participate in play, sporting activities, and other large muscle activities outside, especially during the late fall, winter, and early spring seasons.

Proposed Project

This project will construct covered play structures over the existing recreation yards accessible to four Housing Units. Lighting will be included to extend the recreation hours beyond sundown.

Consequences of Not Funding Project

If this project is not funded, approximately 72 youthful offenders will not have four-season access to outdoor recreation immediately adjacent to their Housing Units. Group recreation allows an opportunity to let-off some steam, get some fresh air, and practice good personal and social behavior.

OFM

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Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

Location

SubProject Number: 30003269
SubProject Title: EGCC- Four Housing Units: Covered Recreation Areas

Location
City: Unincorporated **County:** King **Legislative District:** 005

Project Type
Program (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	850,000				
	Total	**850,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	850,000			
	Total	**850,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs.

SubProject Number: 30003281
SubProject Title: TRCF-Main Building: New Exercise Shelter

OFM

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Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30003281**
SubProject Title: **TRCF-Main Building: New Exercise Shelter**

Starting Fiscal Year: 2017
Project Class: Program
Agency Priority: 24
Program: 020

Project Summary

This project will construct a free-standing 700 SF building with lights, heat, and roll-up doors for summertime ventilation.

Project Description

Background

The Twin Rivers Community Facility is a 16-bed group home in Richland providing residential care, training, and education for youthful male offenders near the end of their commitments. Exercise is an important component of the treatment program for youth.

Problem Statement

Frequent large muscle exercise contributes to the treatment plan for the youthful offenders residing at this group home. The only outside exercise and workout space is under an extended roof overhang that is inadequate in area and in poor condition.

Proposed Project

This project will construct a free-standing 700 SF building with lights, heat, and roll-up doors for summertime ventilation.

Consequences of Not Funding Project

If this project is not funded, the youthful offender residing in this group home will have limited outside exercise opportunities during the summer and winter months.

Location

City: Richland **County:** Benton **Legislative District:** 008

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	150,000				
	Total	**150,000**	**0**	**0**	**0**	**0**

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Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30003281**
SubProject Title: **TRCF-Main Building: New Exercise Shelter**

		Future Fiscal Periods			
		2017-19	**2019-21**	**2021-23**	**2023-25**
057-1	State Bldg Constr-State	150,000			
	Total	**150,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Because of the time required for design and construction, no operating impacts are anticipated in the 2017-19 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2019-21 operating budget.

SubProject Number: **30003308**
SubProject Title: **SRCF-Main Building: New Exercise Shelter**

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 24
Program: 020

Project Summary

This project will construct a free-standing 700 SF building with lights, heat, and roll-up doors for summertime ventilation.

Project Description

Background

The Sunrise Community Facility is a 16-bed group home in Ephrata providing residential care, training, and education for youthful male offenders near the end of their commitments. Exercise is an important component of the treatment program for youth.

Problem Statement

The only outdoor activity and recreational space is an open patio behind the group home. The summer and winter weather in Ephrata can be quite extreme, limiting the opportunities for large muscle activity.

Proposed Project

This project will construct a free-standing 700 SF building with lights, heat, and roll-up doors for summertime ventilation.

Consequences of Not Funding Project

If this project is not funded, the youthful offender residing in this group home will have limited outside exercise opportunities during the summer and winter months.

Location

City: Ephrata **County:** Grant **Legislative District:** 013

Project Type

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Report Number: CBS002
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Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

Project Type

SubProject Number: **30003308**
SubProject Title: **SRCF-Main Building: New Exercise Shelter**
Program (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	150,000				
	Total	**150,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	150,000			
	Total	**150,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
Because of the time required for design and construction, no operating impacts are anticipated in the 2017-19 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2019-21 operating budget.

SubProject Number: **30003279**
SubProject Title: **RVCF-Main Building: Additional Program Space**

OFM

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Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

SubProject Number: 30003279
SubProject Title: RVCF-Main Building: Additional Program Space

Starting Fiscal Year: 2017
Project Class: Program
Agency Priority: 24
Program: 020

Project Summary

This project constructs approximately 1,200 square feet of additional space to accommodate classroom activities, family visitation, training, staff meetings, weight training, exercise, and light recreation.

Project Description

Background

The Ridgeview Community Facility is a 16-bed group home in Yakima providing residential care, training, and education for youthful female offenders near the end of their commitments.

Problem Statement

This community facility for youthful offenders has no dedicated classroom space to support resident education as is standard for the other group homes. Consequently, the facility has inadequate space to support family visitations, training, and staff meetings. Additionally, the facility has inadequate space for weight training, exercise, and light recreation.

Proposed Project

This project constructs approximately 1,200 square feet of additional space to accommodate classroom activities, family visitation, training, staff meetings, weight training, exercise, and light recreation.

Consequences of Not Funding Project

If this project is not funded, this faculty for youthful female offenders will not have the educational and recreational space necessary to provide the desired programs and deliver the stated outcomes.

Location

City: Yakima **County:** Yakima **Legislative District:** 014

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	385,000				
	Total	**385,000**	**0**	**0**	**0**	**0**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30003279**
SubProject Title: **RVCF-Main Building: Additional Program Space**

		Future Fiscal Periods			
		2017-19	**2019-21**	**2021-23**	**2023-25**
057-1	State Bldg Constr-State	385,000			
	Total	**385,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Because of the time required for design and construction, no operating impacts are anticipated in the 2017-19 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2019-21 operating budget.

SubProject Number: **30002397**
SubProject Title: **CVCF-Recreation Building: New Heating System**

Starting Fiscal Year: 2017
Project Class: Program
Agency Priority: 24
Program: 020

Project Summary

This project adds an electrical heating unit to the covered activity shelter.

Project Description

Background

The Canyon View Community Facility is a 16-bed group home in East Wenatchee providing residential care, training, and education for youthful male offenders near the end of their commitments. Exercise and recreation is an important component of the overall treatment program.

Problem Statement

A covered activity and exercise shelter, with roll-up doors was constructed several years ago to allow for large muscle exercise not previously accommodated within the main residential building. The building has been extensively used, but only when the weather is mild enough to allow outside activities. This activity area would be used year-round if the space were heated.

Proposed Project

This project adds an electrical heating unit to the covered activity shelter.

Consequences of Not Funding Project

If this project is not funded, use of the activity and exercise shelter will continue to be limited to the mild and warm weather months. Opportunities for large muscle exercise during the winter will not be available to the teen-age youth residing in this rehabilitative facility.

Location

City: Unincorporated **County:** Douglas **Legislative District:** 012

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

Project Type

SubProject Number: 30002397
SubProject Title: CVCF-Recreation Building: New Heating System

Project Type
Program (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of institutional staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	55,000				
	Total	**55,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	55,000			
	Total	**55,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
Because of the time required for design and construction, no operating impacts are anticipated in the 2017-19 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2019-21 operating budget.

SubProject Number: 30003285
SubProject Title: CVCF-Main Building: Administration Office Remodel

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30003285**
SubProject Title: **CVCF-Main Building: Administration Office Remodel**

Starting Fiscal Year: 2017
Project Class: Program
Agency Priority: 24
Program: 020

Project Summary

This project will assess the various activities necessary in the administrative office and reconfigure the space to improve staff effectiveness.

Project Description

Background

The Canyon View Community Facility is a 16-bed group home in East Wenatchee providing residential care, training, and education for youthful male offenders near the end of their commitments. Day-to-day management and administrative services are provided at the facility.

Problem Statement

The in-house administrative office spaces provide staff space for record keeping, and administrative tasks. The current space is poorly organized for the number of staff stationed here and the various tasks they must perform.

Proposed Project

This project will assess the various activities necessary in the administrative office and reconfigure the space to improve staff effectiveness.

Consequences of Not Funding Project

If this project is not funded, staff at this rehabilitative facility for teen-age youth will continue to work in a space poorly configured for the various tasks that must be accomplished here.

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Location

City: Unincorporated **County:** Douglas **Legislative District:** 012

Project Type

Facility Preservation (Minor Works)
Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	25,000				
	Total	**25,000**	**0**	**0**	**0**	**0**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30003285**
SubProject Title: **CVCF-Main Building: Administration Office Remodel**

		Future Fiscal Periods			
		2017-19	**2019-21**	**2021-23**	**2023-25**
057-1	State Bldg Constr-State	25,000			
	Total	**25,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Because of the time required for design and construction, no operating impacts are anticipated in the 2017-19 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2019-21 operating budget.

SubProject Number: **30003265**
SubProject Title: **GHS-Visitors Center: Expansion**

Starting Fiscal Year: 2017
Project Class: Program
Agency Priority: 24
Program: 020

Project Summary

This project adds approximately 1,300 square feet at the west end of the existing Visitors Center. The space will be generally open space connected to the existing visitor room to accommodate surveillance of clients and their families during visitations.

Project Description

Background

Green Hill School provides residential care, treatment, education, and vocational training for older male youthful offenders, many with gang affiliations and/or mental health issues. Located in Chehalis, the secure campus is located adjacent to Interstate 5. Family visitation is an important component of the overall treatment program.

Problem Statement

The existing Group Visiting Room at the Entry Building lacks capacity to accommodate all visitors during weekend visiting hours. This creates an overcrowded condition that jeopardizes security and reduces family privacy.

Proposed Project

This project adds approximately 1,300 square feet at the west end of the existing Visitors Center. The space will be generally open space connected to the existing visitor room to accommodate surveillance of clients and their families during visitations.

Consequences of Not Funding Project

If this project is not funded, family visitations will be limited and desired privacy for family visitations cannot be accommodated.

Location

City: Chehalis **County:** Lewis **Legislative District:** 020

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Capital Project Request
2015-17 Biennium
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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

Project Type

SubProject Number: **30003265**
SubProject Title: **GHS-Visitors Center: Expansion**

Project Type
Program (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	850,000				
	Total	**850,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	850,000			
	Total	**850,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and

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SubProject Number: **30001890**
SubProject Title: **GHS-Maintenance Building: Expansion**

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30001890**
SubProject Title: **GHS-Maintenance Building: Expansion**

Starting Fiscal Year: 2017
Project Class: Program
Agency Priority: 24
Program: 020

Project Summary

This project constructs a two-bay addition to the existing Maintenance Building for additional storage and work space.

Project Description

Background

Green Hill School provides residential care, treatment, education, and vocational training for older male youthful offenders, many with gang affiliations and/or mental health issues. Located in Chehalis, the secure campus is located adjacent to Interstate 5. Maintenance and campus operations support are provided by Consolidated Maintenance and Operations.

Problem Statement

The Maintenance Building lacks adequate space for bulk material and equipment storage. Maintenance employees need to outsource some repairs that could be accomplished in-house if space allowed. The original building design allowed for a future two bay addition.

Proposed Project

This project constructs a two-bay addition to the existing Maintenance Building for additional storage and work space.

Consequences of Not Funding Project

If this project is not funded, the maintenance will continue to be compromised for lack of work space.

Location

City: Chehalis **County:** Lewis **Legislative District:** 020

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of institutional staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding			Expenditures		2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	700,000				
	Total	**700,000**	**0**	**0**	**0**	**0**

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30001890**
SubProject Title: **GHS-Maintenance Building: Expansion**

		Future Fiscal Periods			
		2017-19	**2019-21**	**2021-23**	**2023-25**
057-1	State Bldg Constr-State	700,000			
	Total	**700,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Because of the time required for design and construction, no operating impacts are anticipated in the 2017-19 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2019-21 operating budget.

SubProject Number: **30003271**
SubProject Title: **ESH-Westlake Building: Entry Canopy**

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Version: 15 Working Version

Report Number: CBS002
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Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30003271**
SubProject Title: **ESH-Westlake Building: Entry Canopy**

Starting Fiscal Year: 2017
Project Class: Program
Agency Priority: 24
Program: 030

Project Summary

This project adds a drive-through canopy to provide weather protection for patients arriving or leaving by the Westlake Hospital Building by ambulance.

Project Description

Background

Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. The Westlake Hospital Building houses the Geropsychiatric Unit for older patients.

Problem Statement

New patients are received at the Main Entrance of the Westlake Hospital Building. Patients usually arrive by ambulance and are frequently rolled out of the back of an ambulance in the rain or snow because there is no covered, drive-through shelter at the Main Entry.

Proposed Project

This project adds a drive-through canopy to provide weather protection for patients arriving or leaving by the Westlake Hospital Building by ambulance.

Consequences of Not Funding Project

If this project is not funded, staff and patients will continue to be exposed to rain, ice, and snow with no protection from the elements. Staff, patients, and ambulance attendants are at risk of slipping and falling because pavement and sidewalks become slick during winter months creating a hazardous condition, especially when unloading and loading patients in an ambulance.

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding			Expenditures		2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	230,000				
	Total	**230,000**	**0**	**0**	**0**	**0**

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30003271**
SubProject Title: **ESH-Westlake Building: Entry Canopy**

		Future Fiscal Periods			
		2017-19	**2019-21**	**2021-23**	**2023-25**
057-1	State Bldg Constr-State	230,000			
	Total	**230,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Because of the time required for design and construction, no operating impacts are anticipated in the 2017-19 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2019-21 operating budget.

SubProject Number: **30003289**
SubProject Title: **ESH-Recreation Fields: Therapeutic Enhancements**

Starting Fiscal Year: 2017
Project Class: Program
Agency Priority: 24
Program: 030

Project Summary

This project improves the outdoor patient recreation area allowing for an expanded range of recreational activities within the skill level of the hospital's patient population. The ball field will be fenced and bleacher seating will be added.

Project Description

Background

Eastern State Hospital is a state psychiatric hospital for adults. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Regional Support Networks or through the criminal justice system. Recreation and exercise are important components for treatment.

Problem Statement

The baseball/softball playing field would be more effective for recreational therapies if the field were fenced to define the playing field and set clear boundaries for patients. The addition of bleacher seating would also enhance the social and recreational experience for players waiting for their turn at bat.

Proposed Project

This project improves the outdoor patient recreation area allowing for an expanded range of recreational activities within the skill level of the hospital's patient population. The ball field will be fenced and bleacher seating will be added.

Consequences of Not Funding Project

If this project is not funded, the level of outdoor activity will continue to be restricted for patients who cannot be outside without staff escort, resulting in decreased physical activity and a decrease in active treatment participation. This impacts a strategic goal of increasing active treatment hours for patients.

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Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

Location

SubProject Number: **30003289**
SubProject Title: **ESH-Recreation Fields: Therapeutic Enhancements**

Location
City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type
Program (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	150,000				
	Total	**150,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	150,000			
	Total	**150,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
Because of the time required for design and construction, no operating impacts are anticipated in the 2017-19 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2019-21 operating budget.

SubProject Number: **30003287**
SubProject Title: **CVCF-Main Building: Carport Enclosure**

OFM

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Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30003287**
SubProject Title: **CVCF-Main Building: Carport Enclosure**

Starting Fiscal Year: 2017
Project Class: Program
Agency Priority: 24
Program: 020

Project Summary

This project will enclose the existing carport shelter with operable, overhead garage door and install adequate lighting and electrical outlets.

Project Description

Background

The Canyon View Community Facility is a 16-bed group home in East Wenatchee providing residential care, training, and education for youthful male offenders near the end of their commitments.

Problem Statement

The existing carport shelter is not enclosed making it difficult to work on vehicles in seasonal weather extremes. Additionally, items stored in the carport are not secured from theft.

Proposed Project

This project will enclose the existing carport shelter with operable, overhead garage door and install adequate lighting and electrical outlets.

Consequences of Not Funding Project

If this project is not funded, vehicle maintenance during weather extremes will be compromised. Additionally, equipment and materials stored in this area will continue to be prone to theft.

Location

City: Unincorporated **County:** Douglas **Legislative District:** 012

Project Type

Facility Preservation (Minor Works)
Program (Minor Works)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	30,000				
	Total	**30,000**	**0**	**0**	**0**	**0**

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Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

SubProject Number: 30003287
SubProject Title: CVCF-Main Building: Carport Enclosure

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	30,000			
	Total	**30,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Because of the time required for design and construction, no operating impacts are anticipated in the 2017-19 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2019-21 operating budget.

SubProject Number: 30003291
SubProject Title: Statewide-Five Campuses: Water Meters Installation

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 24

Project Summary

This project completes the installation of approximately 180 water meters at all occupied buildings at the Child Study and Treatment Center, Echo Glen Children's Center, Eastern State Hospital, Lakeland Village, Pine Lodge, and Western State Hospital.

Project Description

Background

Three of our campuses at the Echo Glen Children's Center, Lakewood, and Medical Lake have wells and reservoirs providing domestic water to six institutions. The Department of Health has jurisdiction for such water production and distribution operations.

Problem Statement

The Department of Health implemented a new regulation aimed at reducing line losses in domestic water systems. The regulation requires those entities that operate a domestic water system to install individual water meters at each occupied building by 2017. The Department has six campuses that operate their own water systems - the Child Study and Treatment Center, Echo Glen Children's Center, Eastern State Hospital, Lakeland Village, Pine Lodge, and Western State Hospital.

Proposed Project

This project completes the installation of approximately 180 water meters at all occupied buildings at the Child Study and Treatment Center, Echo Glen Children's Center, Eastern State Hospital, Lakeland Village, Pine Lodge, and Western State Hospital.

Consequences of Not Funding Project

If this project is not funded, DSHS will be out of compliance with a requirement of the Department of Health.

OFM

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Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

Location

SubProject Number: 30003291
SubProject Title: Statewide-Five Campuses: Water Meters Installation

Location

City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Unincorporated	**County:** King	**Legislative District:** 005

Project Type
Program (Minor Works)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

		Expenditures			2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	830,000				830,000
	Total	**830,000**	**0**	**0**	**0**	**830,000**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
Because of the time required for design and construction, no operating impacts are anticipated in the 2015-17 biennium. Any staffing, utilities, or maintenance impacts will be included in the 2017-19 operating budget.

SubProject Number: 30003301
SubProject Title: Placeholder for 2019-21 Biennium

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Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30003301**
SubProject Title: **Placeholder for 2019-21 Biennium**

Starting Fiscal Year: 2019
Project Class: Program
Agency Priority: 24
Program: 900

Project Summary
This is a placeholder for future minor works programmatic projects not yet identified.

Project Description
This is a placeholder for future minor works programmatic projects not yet identified.

Location

City: Buckley	**County:** Pierce	**Legislative District:** 031
City: Chehalis	**County:** Lewis	**Legislative District:** 020
City: Ephrata	**County:** Grant	**Legislative District:** 013
City: Kirkland	**County:** King	**Legislative District:** 045
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Richland	**County:** Benton	**Legislative District:** 008
City: Seattle	**County:** King	**Legislative District:** 011
City: Selah	**County:** Yakima	**Legislative District:** 015
City: Shoreline	**County:** King	**Legislative District:** 032
City: Unincorporated	**County:** Douglas	**Legislative District:** 012
City: Unincorporated	**County:** King	**Legislative District:** 005
City: Unincorporated	**County:** Kittitas	**Legislative District:** 013
City: Unincorporated	**County:** Pacific	**Legislative District:** 019
City: Unincorporated	**County:** Pierce	**Legislative District:** 028
City: Unincorporated	**County:** Pierce	**Legislative District:** 028
City: Yakima	**County:** Yakima	**Legislative District:** 014

Project Type
Program (Minor Works)

Growth Management impacts
These future projects are unlikely to change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

SubProject Number: 30003301
SubProject Title: Placeholder for 2019-21 Biennium

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	5,000,000				
	Total	**5,000,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State		5,000,000		
	Total	**0**	**5,000,000**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
No operating impacts can be identified at this time.

SubProject Number: 30003305
SubProject Title: Placeholder for 2021-23 Biennium

Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 24
Program: 900

Project Summary
This is a placeholder for future minor works programmatic projects not yet identified.

Project Description
This is a placeholder for future minor works programmatic projects not yet identified.

Location

City: Buckley	**County:** Pierce	**Legislative District:** 031
City: Chehalis	**County:** Lewis	**Legislative District:** 020
City: Ephrata	**County:** Grant	**Legislative District:** 013
City: Kirkland	**County:** King	**Legislative District:** 045
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Lakewood	**County:** Pierce	**Legislative District:** 028

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

Location

SubProject Number: 30003305
SubProject Title: Placeholder for 2021-23 Biennium

City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Richland	**County:** Benton	**Legislative District:** 008
City: Seattle	**County:** King	**Legislative District:** 011
City: Selah	**County:** Yakima	**Legislative District:** 015
City: Shoreline	**County:** King	**Legislative District:** 032
City: Unincorporated	**County:** Douglas	**Legislative District:** 012
City: Unincorporated	**County:** King	**Legislative District:** 005
City: Unincorporated	**County:** Kittitas	**Legislative District:** 013
City: Unincorporated	**County:** Pacific	**Legislative District:** 019
City: Unincorporated	**County:** Pierce	**Legislative District:** 028
City: Unincorporated	**County:** Pierce	**Legislative District:** 028
City: Yakima	**County:** Yakima	**Legislative District:** 014

Project Type
Program (Minor Works)

Growth Management impacts
These future projects are unlikely to change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

		Expenditures			2015-17 Fiscal Period	
Acct Code	**Account Title**	**Estimated Total**	**Prior Biennium**	**Current Biennium**	**Reapprops**	**New Approps**
057-1	State Bldg Constr-State	5,000,000				
	Total	**5,000,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods			
		2017-19	**2019-21**	**2021-23**	**2023-25**
057-1	State Bldg Constr-State		5,000,000		
	Total	**0**	**5,000,000**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
No operating impacts can be identified at this time.

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: **30001859**
Project Title: **Minor Works Program Projects: Statewide**

SubProjects

SubProject Number: **30003306**
SubProject Title: **Placeholder for 2023-25 Biennium**

Starting Fiscal Year: 2024
Project Class: Program
Agency Priority: 24
Program: 900

Project Summary
This is a placeholder for future minor works programmatic projects not yet identified.

Project Description
This is a placeholder for future minor works programmatic projects not yet identified.

Location

City: Buckley	**County:** Pierce	**Legislative District:** 031
City: Chehalis	**County:** Lewis	**Legislative District:** 020
City: Ephrata	**County:** Grant	**Legislative District:** 013
City: Kirkland	**County:** King	**Legislative District:** 045
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Lakewood	**County:** Pierce	**Legislative District:** 028
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Richland	**County:** Benton	**Legislative District:** 008
City: Seattle	**County:** King	**Legislative District:** 011
City: Selah	**County:** Yakima	**Legislative District:** 015
City: Shoreline	**County:** King	**Legislative District:** 032
City: Unincorporated	**County:** Douglas	**Legislative District:** 012
City: Unincorporated	**County:** King	**Legislative District:** 005
City: Unincorporated	**County:** Kittitas	**Legislative District:** 013
City: Unincorporated	**County:** Pacific	**Legislative District:** 019
City: Unincorporated	**County:** Pierce	**Legislative District:** 028
City: Unincorporated	**County:** Pierce	**Legislative District:** 028
City: Yakima	**County:** Yakima	**Legislative District:** 014

Project Type
Program (Minor Works)

Growth Management impacts
These future projects are unlikely to change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:15PM

Project Number: 30001859
Project Title: Minor Works Program Projects: Statewide

SubProjects

SubProject Number: 30003306
SubProject Title: Placeholder for 2023-25 Biennium

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	30,000,000				
	Total	**30,000,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				30,000,000
	Total	**0**	**0**	**0**	**30,000,000**

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

OFM

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:17PM

Project Number: **30002738**
Project Title: **Fircrest School: Campus Master Plan**

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 26
Program: 040

Project Summary

The purpose of developing a Campus Master Plan is to identify the needs of the entire facility, evaluate existing facilities to determine their ability to appropriately implement the programmatic and preservation needs of the facility to most efficiently implement the program, and develop a plan to systematically coordinate all capital projects at the facility over the next 10 years. This is essential to making sound decisions regarding all facilities work and coordinating work to be done a logical, efficient sequence.

Project Description

What is the proposed project?

Fircrest School is located on an 80 acre campus with over 45 buildings that was initially created as a naval hospital in the early 1940's. Many of the buildings on the campus date back to the original Naval Hospital, the newest building is the Kitchen/Dinning Hall constructed in 1989, and the majority of other non-original buildings having been constructed in the 1960's and 1970's. The overall campus, buildings and building area greatly exceed the programmatic needs, many of the buildings are beyond their service life making them very difficult to maintain and inefficient to operate. A campus master plan needs to be developed identifying the program needs, and evaluating how to best maintain or modify existing facilities to implement the program needs, and to coordinate capital projects in a logical manner.

What opportunity or problem is driving this request?

By developing a Master Plan for the campus reducing the site and building area to more efficiently meet the program needs, operational costs will be reduced, opportunities for more productive use of non-utilized area and building can be developed, and investment in preservation or programmatic projects can be orchestrated in a logical, cost efficient manner.

How does the project support the agency and statewide results?

This planning effort will guide future facility rehabilitation or replacement to meet the needs of Fircrest School well into the future. Strategic planning for our institutional facilities can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure
3.1) Maintain infrastructure assets at 2012 baseline condition levels.
Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 4: Healthy and Safe Communities – Supported People
3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:17PM

Project Number: 30002738
Project Title: Fircrest School: Campus Master Plan

Description

What are the specific benefits of this project?

This project will identify the program facility needs for the campus, evaluate the existing facilities effectiveness in meeting those needs, identify and substantiate major facilities projects, develop a master plan for the campus and a phased development plan. It is anticipated that the resulting plan will reduce the current number of buildings, building area, and campus area dedicated to the program, reducing operating costs and identifying space on the campus that could be utilized for more productive purposes.

How will clients be affected and services change if this project is funded?

This plan is essential to developing a coordinated approach towards other major projects that will result in significantly improved facilities and reduced operating costs.

How will other state programs or units of government be affected if this project is funded?

This project will not have a direct impact on any other state program, however the campus master plan will likely identify space on the site that other agency programs could be located, particularly those located in leased facilities.

What is the impact on the state operating budget?

No adverse impacts to the operating budget are anticipated. No change in operating FTE's is required because of this project, however the conclusions and subsequent projects may allow for a reduction in staffing to deliver current services and maintain the facility, this will be evaluated in the associated report.

Why is this the best option or alternative?

Without a Master Plan, projects will continually be required, but will lack logical justification based on a coordinated plan, accordingly funds may be spent ineffectively with minimal overall benefit.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

The Department seeks funding from the Charitable, Educational, Penal and Reformatory Institutions Account – Fund 047. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.2 capital FTE is requested in the Office of Capital Programs in the 2015-17 biennium to manage the financial and planning aspects of this project.

Location

City: Shoreline **County:** King **Legislative District:** 032

Project Type

Program (Minor Works)

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:17PM

Project Number: 30002738
Project Title: Fircrest School: Campus Master Plan

Description

Growth Management impacts

This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
042-1	C E P and R I Acct-State	500,000				500,000
	Total	**500,000**	**0**	**0**	**0**	**500,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
042-1	C E P and R I Acct-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign	09/01/2015	06/01/2016
Design	6/1/2016	6/1/2016
Construction	6/1/2016	6/1/2016

	Total
Gross Square Feet:	350,000
Usable Square Feet:	200,000
Efficiency:	57.1%
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Schedule C Projects
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	0.00%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	**0**	**0.0%**
Consultant Services		
Pre-Schematic Design Services	422,920	84.6%
Construction Documents	0	0.0%

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:17PM

Project Number: 30002738
Project Title: Fircrest School: Campus Master Plan

Cost Summary

		Escalated Cost	% of Project
Consultant Services			
Extra Services		7,930	1.6%
Other Services		0	0.0%
Design Services Contingency		21,542	4.3%
Consultant Services Total		**452,392**	**90.5%**
Maximum Allowable Construction Cost(MACC)	**0**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		0	0.0%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Construction Contracts Total		**0**	**0.0%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		**0**	**0.0%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**4,652**	**0.9%**
Project Management Total		**42,956**	**8.6%**
Grand Total Escalated Costs		**500,000**	
Rounded Grand Total Escalated Costs		**500,000**	

Operating Impacts

No Operating Impact

Narrative

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 393
Cost Estimate Title: FS - Campus Master Plan

Report Number: CBS003
Date Run: 9/16/2014 10:06AM

Version: 15 Working Version
Project Number: 30002738
Project Title: Fircrest School: Campus Master Plan
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Statistics

Gross Sq. Ft.:	350,000
Usable Sq. Ft.:	200,000
Space Efficiency:	57%
MACC Cost per Sq. Ft.:	0
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	No
Construction Type:	Other Schedule C Projects
A/E Fee Class:	C
A/E Fee Percentage:	0.00%

Schedule

	Start Date	End Date
Predesign:	09-2015	06-2016
Design:	06-2016	06-2016
Construction:	06-2016	06-2016
Duration of Construction (Months):	0	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		422,920	
Construction Documents		0	
Extra Services		7,930	
Other Services		0	
Design Services Contingency		21,542	
Consultant Services Total			**452,392**
Site work		0	
Related Project Costs		0	
Facility Construction		0	
Construction Contingencies		0	
Non Taxable Items		0	
Sales Tax		0	
Construction Contracts Total			**0**
Maximum Allowable Construction Cost(MACC)	**0**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**4,652**
Project Management Total			**42,956**
Grand Total Escalated Costs			**500,000**
Rounded Grand Total Escalated Costs			**500,000**

Additional Details

Alternative Public Works Project: No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 393
Cost Estimate Title: FS - Campus Master Plan

Report Number: CBS003
Date Run: 9/16/2014 10:06AM

Version: 15 Working Version
Project Number: 30002738
Project Title: Fircrest School: Campus Master Plan
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	08-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 393 **Analysis Date:** September 10, 2014

Cost Estimate Title: FS - Campus Master Plan

Detail Title: Primary
Project Number: 30002738
Project Title: Fircrest School: Campus Master Plan
Project Phase Title:
Location: Shoreline

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Statistics

Gross Sq. Ft.:	350,000
Usable Sq. Ft.:	200,000
Rentable Sq. Ft.:	
Space Efficiency:	57%
Escalated MACC Cost per Sq. Ft.:	0
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule C Projects
Remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	0.00%
Contingency Rate:	5.00%
Contingency Explanation	

Projected Life of Asset (Years):	50
Location Used for Tax Rate:	Shoreline
Tax Rate:	9.50%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:	09-2015	06-2016
Design:	06-2016	06-2016
Construction:	06-2016	06-2016
Duration of Construction (Months):	0	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	8-2014	

Project Cost Summary

MACC:	$ 0
MACC (Escalated):	$ 0
Current Project Total:	$ 472,903
Rounded Current Project Total:	$ 473,000
Escalated Project Total:	$ 500,000
Rounded Escalated Project Total:	$ 500,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Master Planning - Surplus Property (Shoreline)	125,000			
Master Planning - Fircrest School	275,000			
SubTotal: Pre-Schematic Design Services		**400,000**	1.0573	**422,920**
Extra Services				
Site Survey	7,500			
SubTotal: Extra Services		**7,500**	1.0573	**7,930**
Design Services Contingency				
Design Services Contingency	20,375			
SubTotal: Design Services Contingency		**20,375**	1.0573	**21,542**
Total: Consultant Services		**427,875**	1.0573	**452,392**
OTHER COSTS				
Reprographics Services	4,400			
Total: Other Costs		**4,400**	1.0573	**4,652**
PROJECT MANAGEMENT				
DSHS Project Management	40,628			
Total: Project Management		**40,628**	1.0573	**42,956**

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:23PM

Project Number: **30002740**
Project Title: **Rainier School: Campus Master Plan & Forest Management Plan**

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 27
Program: 040

Project Summary

The purpose of developing a Campus Master Plan is to identify the needs of the entire facility, evaluate existing facilities to determine their ability to appropriately implement the programmatic and preservation needs of the facility to most efficiently implement the program, and develop a plan to systematically coordinate all capital projects at the facility over the next 10 years. This is essential to making sound decisions regarding all facilities work and coordinating work to be done a logical, efficient sequence.

Project Description

What is the proposed project?

This project will assess existing buildings and infrastructure and review existing and emerging program activities and programs. The planning process will explore options for future campus operations and guide decisions about which buildings and areas of campus have long-term usefulness and which may be excess to current and future program needs. The planning team will then document its findings in narrative and graphics for future reference and campus management.
Additionally, the planning effort will write a Forestry Management Plan and assist the Department in contracting with interests that will manage selective harvesting and planting into the future.

What opportunity or problem is driving this request?

The Department's property holdings at Rainier School total almost 1,100 acres though the main campus occupies only 60 acres. The remainder of the property is about equally divided between agricultural and forest lands – all applicable to the revenue requirements of the Dan Thompson Memorial Developmental Disabilities Trust Account.
Many of the buildings on the campus date back to the original campus development in 1938. The existing three-story dormitory buildings and the old Nurse's Quarters are vacant. The current campus census of about 350 clients is down significantly from about 2,900 residents in the 1960's. The census is likely to slowly decline into the foreseeable future. Strategic decisions need to be made concerning which buildings will continue to be occupied and maintained, which buildings are surplus to our current needs and should be moth-balled, and which structures should be demolished. A campus master plan needs to be developed identifying the program needs, and evaluating how to best maintain or modify existing facilities to implement the program needs, to coordinate capital projects and a logical manner.
Additionally, there is revenue potential from the forest lands that, if properly managed, could produce a steady revenue stream for the trust.

How does the project support the agency and statewide results?

This project provides strategy direction for campus development and forest lands management. These efforts support client care and can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure
3.1) Maintain infrastructure assets at 2012 baseline condition levels.
Goal 3: Sustainable Energy and a Clean Environment – Working and Natural Lands
4.2) Forests: Reduce loss of designated forests of long-term commercial significance.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This project will provide a clear and strategic direction on the management of the property and campus grounds and buildings.

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:23PM

Project Number: 30002740
Project Title: Rainier School: Campus Master Plan & Forest Management Plan

Description

How will clients be affected and services change if this project is funded?

Clients and services will not be affected if this project is funded, to the contrary clients and services will benefit from it.

How will other state programs or units of government be affected if this project is funded?

Other state programs or units of government will not be affected if this project is funded.

What is the impact on the state operating budget?

There is no negative impact on the state operating budget if this project is funded.

Why is this the best option or alternative?

This is the best option or alternate because this project will equipped the Department to better manage the land and buildings within the property and campus.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.
The Department seeks funding from the Charitable, Educational, Penal and Reformatory Institutions Account – Fund 047. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.
A 0.2 FTE is requested in the Office of Capital Programs in the 2015-17 biennium to manage the financial and planning aspects of this project.

Location
City: Buckley **County:** Pierce **Legislative District:** 031

Project Type
Program (Minor Works)

Growth Management impacts
This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
042-1	C E P and R I Acct-State	400,000				400,000
	Total	**400,000**	**0**	**0**	**0**	**400,000**

Future Fiscal Periods			
2017-19	2019-21	2021-23	2023-25

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:23PM

Project Number: 30002740
Project Title: Rainier School: Campus Master Plan & Forest Management Plan

Funding

	Future Fiscal Periods			
	2017-19	2019-21	2021-23	2023-25
042-1 C E P and R I Acct-State				
Total	**0**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2015	6/1/2017
Construction	6/1/2017	6/1/2017

	Total
Gross Square Feet:	440,000
Usable Square Feet:	350,000
Efficiency:	79.5%
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Schedule C Projects
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	0.00%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		335,888	84.0%
Construction Documents		0	0.0%
Extra Services		0	0.0%
Other Services		0	0.0%
Design Services Contingency		17,709	4.4%
Consultant Services Total		**353,597**	**88.4%**
Maximum Allowable Construction Cost(MACC)	**0**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		0	0.0%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		0	0.0%

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:23PM

Project Number: 30002740
Project Title: Rainier School: Campus Master Plan & Forest Management Plan

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Construction Contracts Total	**0**	**0.0%**
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	**0**	**0.0%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**4,795**	**1.2%**
Project Management Total	**41,607**	**10.4%**
Grand Total Escalated Costs	**399,999**	
Rounded Grand Total Escalated Costs	**400,000**	

Operating Impacts

No Operating Impact

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 397
Cost Estimate Title: RS - Campus Master Plan

Report Number: CBS003
Date Run: 9/16/2014 10:08AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002740
Project Title: Rainier School: Campus Master Plan & Forest Management Plan
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.6181

Statistics

Gross Sq. Ft.:	440,000
Usable Sq. Ft.:	350,000
Space Efficiency:	80%
MACC Cost per Sq. Ft.:	0
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	No
Construction Type:	Other Schedule C Projects
A/E Fee Class:	C
A/E Fee Percentage:	0.00%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	06-2017
Construction:	06-2017	06-2017
Duration of Construction (Months):	0	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		335,888	
Construction Documents		0	
Extra Services		0	
Other Services		0	
Design Services Contingency		17,709	
Consultant Services Total			**353,597**
Site work		0	
Related Project Costs		0	
Facility Construction		0	
Construction Contingencies		0	
Non Taxable Items		0	
Sales Tax		0	
Construction Contracts Total			**0**
Maximum Allowable Construction Cost(MACC)	**0**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**4,795**
Project Management Total			**41,607**
Grand Total Escalated Costs			**399,999**
Rounded Grand Total Escalated Costs			**400,000**

Additional Details

Alternative Public Works Project: No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 397
Cost Estimate Title: RS - Campus Master Plan

Report Number: CBS003
Date Run: 9/16/2014 10:08AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002740
Project Title: Rainier School: Campus Master Plan & Forest Management Plan
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.6181

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	08-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 397 **Analysis Date:** September 10, 2014

Cost Estimate Title: RS - Campus Master Plan

Detail Title: Primary
Project Number: 30002740
Project Title: Rainier School: Campus Master Plan & Forest Management Plan
Project Phase Title:
Location: Buckley

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.6181

Statistics

Gross Sq. Ft.:	440,000
Usable Sq. Ft.:	350,000
Rentable Sq. Ft.:	
Space Efficiency:	80%
Escalated MACC Cost per Sq. Ft.:	0
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule C Projects
Remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	0.00%
Contingency Rate:	5.00%
Contingency Explanation	

Projected Life of Asset (Years):	50
Location Used for Tax Rate:	Buckley
Tax Rate:	9.50%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	06-2017
Construction:	06-2017	06-2017
Duration of Construction (Months):	0	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	8-2014	

Project Cost Summary

MACC:	$ 0
MACC (Escalated):	$ 0
Current Project Total:	$ 383,829
Rounded Current Project Total:	$ 384,000
Escalated Project Total:	$ 399,999
Rounded Escalated Project Total:	$ 400,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Master Planning - Rainier School	225,000			
Forest Management Plan	100,000			
SubTotal: Pre-Schematic Design Services		**325,000**	1.0335	**335,888**
Design Services Contingency				
Design Services Contingency	16,250			
SubTotal: Design Services Contingency		**16,250**	1.0898	**17,709**
Total: Consultant Services		**341,250**	1.0362	**353,597**
OTHER COSTS				
Reprographics Services	4,400			
Total: Other Costs		**4,400**	1.0898	**4,795**
PROJECT MANAGEMENT				
DSHS Project Management	38,179			
Total: Project Management		**38,179**	1.0898	**41,607**

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:24PM

Project Number: **30002741**
Project Title: **Special Commitment Center: Campus Master Plan**

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 28
Program: 135

Project Summary

This effort will engage specialized consultants to develop a Campus Master to identify, justify, and coordinate anticipated future projects at the Special Commitment Center.

Project Description

What is the proposed project?

The purpose of the Campus Master Plan is to evaluate all potential projects at the facility to justify the decision basis for each project, identify the appropriate scope, schedule, and budget for each project, and coordinate the projects to occur in a logical manner.

What opportunity or problem is driving this request?

The Secure Commitment Center was created in 2001 incorporating a number of existing buildings (some constructed in the 1940's) and a number of new buildings; however funding was insufficient to provide all of the new facilities and remodel some of the existing facilities as anticipated to be needed. A number of the existing facilities have only marginally been able to serve their intended function, and significant deterioration has occurred. A number of Capital projects have been identified required to maintain the safe, functional operation of the facility. The Master Plan would evaluate the basis for each project and verify the justification, identify the appropriate scope, schedule, and budget, identify a logical coordinated sequence of the projects to facilitate the work in a cost effective manner, and minimize disruption to the campus.

How does the project support the agency and statewide results?

This planning effort will guide future facility rehabilitation or replacement to meet the needs of the Special Commitment Center well into the future. Strategic planning for our institutional facilities can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure
3.1) Maintain infrastructure assets at 2012 baseline condition levels.
Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People 2.3) Public: Decrease rate of return to institutions for offenders.
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

This project will identify the program facility needs for the campus, evaluate the existing facilities effectiveness in meeting those needs, identify and substantiate major facilities projects, develop a Master Plan for the campus and a phased development plan allowing for projects to proceed in a logical progression with minimal impact.

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:24PM

Project Number: 30002741
Project Title: Special Commitment Center: Campus Master Plan

Description

How will clients be affected and services change if this project is funded?

This plan is essential to the developing a coordinated approach towards other major projects that will result in significantly improved facilities and reduced operating costs.

How will other state programs or units of government be affected if this project is funded?

This project will not have a direct impact on any other state programs, however by having a plan in place, it may result in a reduction of resident complaints by presenting a schedule to addressed the issues, present a defensible position to demonstrate that the facility is aware of the particular issues, and has a prioritized plan in place to address them, thereby reducing complaint based litigation.

What is the impact on the state operating budget?

No adverse impacts to the operating budget are anticipated. No change in operating FTE's is required because of this project.

Why is this the best option or alternative?

Without a Master Plan, projects will continually be required, but will lack logical justification based on a coordinated plan, accordingly funds may be spent ineffectively with minimal overall benefit, and the State's culpability can continue to be exploited through resident's grievances.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the Charitable, Educational, Penal and Reformatory Institutions Account – Fund 047. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.2 FTE is required in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Unincorporated **County:** Pierce **Legislative District:** 028

Project Type
Program (Minor Works)

Growth Management impacts
This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2015-17 Fiscal Period Reapprops	New Approps
042-1	C E P and R I Acct-State	250,000				250,000

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:24PM

Project Number: 30002741
Project Title: Special Commitment Center: Campus Master Plan

Funding

Total	**250,000**	**0**	**0**	**0**	**250,000**

	Future Fiscal Periods			
	2017-19	**2019-21**	**2021-23**	**2023-25**
042-1 C E P and R I Acct-State				
Total	**0**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign	09/01/2015	02/01/2016
Design	2/1/2016	2/1/2016
Construction	2/1/2016	2/1/2016

	Total
Gross Square Feet:	340,000
Usable Square Feet:	260,000
Efficiency:	76.5%
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Detention Facilities - Maximum
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	0.00%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		206,701	82.7%
Construction Documents		0	0.0%
Extra Services		0	0.0%
Other Services		0	0.0%
Design Services Contingency		10,440	4.2%
Consultant Services Total		**219,240**	**87.7%**
Maximum Allowable Construction Cost(MACC)	**0**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		0	0.0%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:24PM

Project Number: 30002741
Project Title: Special Commitment Center: Campus Master Plan

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Construction Contingencies	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Construction Contracts Total	**0**	**0.0%**
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	**0**	**0.0%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**1,249**	**0.5%**
Project Management Total	**29,511**	**11.8%**
Grand Total Escalated Costs	**250,000**	
Rounded Grand Total Escalated Costs	**250,000**	

Operating Impacts

No Operating Impact

Narrative

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 394
Cost Estimate Title: SCC TCF -Master Plan
Report Number: CBS003
Date Run: 9/16/2014 10:09AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002741
Project Title: Special Commitment Center: Campus Master Plan
Project Phase Title:

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Statistics

Gross Sq. Ft.:	340,000
Usable Sq. Ft.:	260,000
Space Efficiency:	76%
MACC Cost per Sq. Ft.:	0
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	No
Construction Type:	Detention Facilities - Maximum
A/E Fee Class:	A
A/E Fee Percentage:	0.00%

Schedule

	Start Date	End Date
Predesign:	09-2015	02-2016
Design:	02-2016	02-2016
Construction:	02-2016	02-2016
Duration of Construction (Months):	0	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		206,701	
Construction Documents		0	
Extra Services		0	
Other Services		0	
Design Services Contingency		10,440	
Consultant Services Total			**219,240**
Site work		0	
Related Project Costs		0	
Facility Construction		0	
Construction Contingencies		0	
Non Taxable Items		0	
Sales Tax		0	
Construction Contracts Total			**0**
Maximum Allowable Construction Cost(MACC)	**0**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**1,249**
Project Management Total			**29,511**
Grand Total Escalated Costs			**250,000**
Rounded Grand Total Escalated Costs			**250,000**

Additional Details

Alternative Public Works Project:	No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 394
Cost Estimate Title: SCC TCF -Master Plan

Report Number: CBS003
Date Run: 9/16/2014 10:09AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002741
Project Title: Special Commitment Center: Campus Master Plan
Project Phase Title:

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 394 **Analysis Date:** September 10, 2014

Cost Estimate Title: SCC TCF -Master Plan

Detail Title: Primary
Project Number: 30002741
Project Title: Special Commitment Center: Campus Master Plan
Project Phase Title:
Location: McNeil Island

Contact Info **Contact Name:** Casey Moore **Contact Number:** 360.664.6181

Statistics

Gross Sq. Ft.:	340,000
Usable Sq. Ft.:	260,000
Rentable Sq. Ft.:	
Space Efficiency:	76%
Escalated MACC Cost per Sq. Ft.:	0
Escalated Cost per S. F. Explanation	

Construction Type:	Detention Facilities - Maximum
Remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	0.00%
Contingency Rate:	5.00%
Contingency Explanation	

Projected Life of Asset (Years):	50
Location Used for Tax Rate:	McNeil Island
Tax Rate:	7.90%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:	09-2015	02-2016
Design:	02-2016	02-2016
Construction:	02-2016	02-2016
Duration of Construction (Months):	0	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 0
MACC (Escalated):	$ 0
Current Project Total:	$ 239,463
Rounded Current Project Total:	$ 239,000
Escalated Project Total:	$ 250,000
Rounded Escalated Project Total:	$ 250,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Campus Master Plan	150,000			
Island Infrastructure Assessment	50,000			
SubTotal: Pre-Schematic Design Services		**200,000**	1.0440	**206,701**
Design Services Contingency				
Design Services Contingency	10,000			
SubTotal: Design Services Contingency		**10,000**	1.0440	**10,440**
Total: Consultant Services		**210,000**	1.0440	**219,240**
OTHER COSTS				
Reprographic Services	1,196			
Total: Other Costs		**1,196**	1.0443	**1,249**
PROJECT MANAGEMENT				
DSHS Project Management	28,267			
Total: Project Management		**28,267**	1.0440	**29,511**

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:26PM

Project Number: **30002743**
Project Title: **Echo Glen Children's Center: Remodel for New Program Space**

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 36
Program: 020

Project Summary

This project will completely renovate Housing Unit 11 at Echo Glen Children's Center to accommodate residents and their families as they transition from institutional life back into the community and to provide additional support and resources to help the individual child gain life skills to reenter the society. This unit will provide staff a way to connect youth with the programs and services they need to adjust and succeed after leaving residential treatment.

Project Description

What is the proposed project?

This project will completely renovate Housing Unit 11 to accommodate residents and their families as they transition from institutional life back into the community. This unit is one of two built in 1967 that have not been renovated within the past twelve years. The interior of the building will be replaced with two self-contained visitation units that will accommodate a resident's family for a weekend stay. Each of these units will have a living room with kitchenette, two bedrooms and a bathroom. These two units will share a common entrance to the building. Separate from the family focus area will be a place where residents can meet, access resources, learn skills such as job search, resume building, and learn to build community connections in order to successfully integrate back into society. This space will have a resource room, multipurpose room as well as interview rooms and kitchenette. An office for the unit manager is provided which will access both the family focus area of the building as well as the resident transition area. While the interior is being completely repurposed, the windows, doors, mechanical and electrical systems will also be replaced. Data infrastructure will be added to meet the needs for modern technology.

What opportunity or problem is driving this request?

An effective process for integration of residents into the community after release reduces the level of recidivism of residents who repeat behaviors and commit crimes that sentenced them to Echo Glen in the first place. This project delivers a concentrated effort to provide residents with the skills and confidence they need to successfully interact in acceptable ways with the community after release. Providing these youth who are about to reenter society with the resources they can access before and after release is a powerful support system to help them mitigate and manage issues in the community. As a part of this effort, families and child also need to learn how to communicate and interact appropriately with each other through on site family focused therapeutic intervention. This project provides a space where the resident and family receive support and guidance from EGCC staff with communication and coping issues to rebuild family bonds and engage the family in supporting the positive changes made by the youth as a result of their treatment. H

How does the project support the agency and statewide results?

This project accommodates new programs to assure youthful offenders can be successfully integrated back into their families at the end of their sentences. Reduced recidivism can be directly or indirectly tied to the following Results Washington objectives:

Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.3) Public: Decrease rate of return to institutions for offenders.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:26PM

Project Number: 30002743
Project Title: Echo Glen Children's Center: Remodel for New Program Space

Description

This project prepares youth who are about to be released with essential living skills to cope with the issues that will confront them in the community. By preparing the residents for this change, the likelihood of being recommitted is reduced. Helping these children learn to become productive citizens and lead successful lives after release is the goal of the institution.

This unit is rated in the 2014 Facility Condition Assessment report as unsatisfactory with a total backlog of deferred issues of $1.8 million. This project will completely gut and rebuild the interior of the building breathing new life into the facility. This will eliminate the backlog and bring the FAC rating to fair or excellent.

How will clients be affected and services change if this project is funded?

This program extends functional family therapy to include an onsite residential program at Echo Glen. This program will reduce felony recidivism amongst youth who receive these services. As youth prepare to transition to the community, success is more likely with appropriate preparation and support. This program provides that to these clients.

How will other state programs or units of government be affected if this project is funded?

Children who are successfully re-integrated into the community and society are less likely to repeat the crimes of which they had previously been convicted. This will reduce the burden on the Juvenile Justice system and the Adult Correctional system as a result of decrease in recidivism.

What is the impact on the state operating budget?

In its current state, Housing unit 11 is not performing to minimum standards. This project will increase the facility performance reducing utility expenses and maintenance costs.

Why is this the best option or alternative?

The need for this program is clear. Without preparing residents for the issues they will face in the world with both their family connections and community connections, the chances of committing some offense and returning are great. The options to house this program are to re-purpose an existing housing unit or to construct a new facility. Housing unit 11 is currently unoccupied. The future of this building is to either demolish it due to the deteriorated condition or a major renovation. The basic structure of the building is salvageable. It's location and proximity to wetlands adds costs to reconstruction in that location. It is not reasonable to construct a new building while an existing one sits vacant. This is the best option for this program.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 1.0 FTE is required in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location

City: Unincorporated **County:** King **Legislative District:** 005

Project Type

Remodel/Renovate/Modernize (Major Projects)

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:26PM

Project Number: 30002743
Project Title: Echo Glen Children's Center: Remodel for New Program Space

Description

Growth Management impacts

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,950,000				1,950,000
	Total	**1,950,000**	**0**	**0**	**0**	**1,950,000**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2015	3/1/2016
Construction	6/1/2016	3/1/2017

	Total
Gross Square Feet:	5,840
Usable Square Feet:	5,000
Efficiency:	85.6%
Escalated MACC Cost per Sq. Ft.:	204
Construction Type:	Detention Facilities-Min & Med
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	13.12%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	**0**	**0.0%**
Consultant Services		
Pre-Schematic Design Services	25,770	1.3%
Construction Documents	115,803	5.9%
Extra Services	67,250	3.5%

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:26PM

Project Number: 30002743
Project Title: Echo Glen Children's Center: Remodel for New Program Space

Cost Summary

		Escalated Cost	% of Project
Consultant Services			
Other Services		53,431	2.7%
Design Services Contingency		26,808	1.4%
Consultant Services Total		**289,060**	**14.8%**
Maximum Allowable Construction Cost(MACC)	**1,193,313**		
Site work		82,309	4.2%
Related Project Costs		0	0.0%
Facility Construction		1,111,004	57.0%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		119,426	6.1%
Non Taxable Items		0	0.0%
Sales Tax		112,896	5.8%
Construction Contracts Total		**1,425,635**	**73.1%**
Equipment			
Equipment		68,263	3.5%
Non Taxable Items		0	0.0%
Sales Tax		5,871	0.3%
Equipment Total		**74,133**	**3.8%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**94,905**	**4.9%**
Project Management Total		**66,267**	**3.4%**
Grand Total Escalated Costs		**1,950,000**	
Rounded Grand Total Escalated Costs		**1,950,000**	

Operating Impacts

No Operating Impact

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 373
Cost Estimate Title: EGCC-HU11-Remodel for new program space
Report Number: CBS003
Date Run: 9/16/2014 10:22AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002743
Project Title: Echo Glen Children's Center: Remodel for New Program Space
Project Phase Title:

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Statistics

Gross Sq. Ft.:	5,840
Usable Sq. Ft.:	5,000
Space Efficiency:	86%
MACC Cost per Sq. Ft.:	192
Escalated MACC Cost per Sq. Ft.:	204
Remodel?	Yes
Construction Type:	Detention Facilities-Min & Med
A/E Fee Class:	B
A/E Fee Percentage:	13.12%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	03-2016
Construction:	06-2016	03-2017
Duration of Construction (Months):	9	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		25,770	
Construction Documents		115,803	
Extra Services		67,250	
Other Services		53,431	
Design Services Contingency		26,808	
Consultant Services Total			**289,060**
Site work		82,309	
Related Project Costs		0	
Facility Construction		1,111,004	
Construction Contingencies		119,426	
Non Taxable Items		0	
Sales Tax		112,896	
Construction Contracts Total			**1,425,635**
Maximum Allowable Construction Cost(MACC)	**1,193,313**		
Equipment		68,263	
Non Taxable Items		0	
Sales Tax		5,871	
Equipment Total			**74,133**
Art Work Total			**0**
Other Costs Total			**94,905**
Project Management Total			**66,267**
Grand Total Escalated Costs			**1,950,000**
Rounded Grand Total Escalated Costs			**1,950,000**

Additional Details

Alternative Public Works Project: No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 373
Cost Estimate Title: EGCC-HU11-Remodel for new program space

Report Number: CBS003
Date Run: 9/16/2014 10:22AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002743
Project Title: Echo Glen Children's Center: Remodel for New Program Space
Project Phase Title:

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 373 **Analysis Date:** September 05, 2014

Cost Estimate Title: EGCC-HU11-Remodel for new program space

Detail Title: Design & construction
Project Number: 30002743
Project Title: Echo Glen Children's Center: Remodel for New Program Space
Project Phase Title:
Location: Snoqualmie

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Statistics

Gross Sq. Ft.:	5,840
Usable Sq. Ft.:	5,000
Rentable Sq. Ft.:	
Space Efficiency:	86%
Escalated MACC Cost per Sq. Ft.:	204
Escalated Cost per S. F. Explanation	

Construction Type:	Detention Facilities-Min & Med
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	13.12%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	35
Location Used for Tax Rate:	Snoqualmie
Tax Rate:	8.60%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:		
Design:	09-2015	03-2016
Construction:	06-2016	03-2017
Duration of Construction (Months):	9	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 1,119,686
MACC (Escalated):	$ 1,193,313
Current Project Total:	$ 1,835,687
Rounded Current Project Total:	$ 1,836,000
Escalated Project Total:	$ 1,950,000
Rounded Escalated Project Total:	$ 1,950,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Programming/Site Analysis	25,000			
SubTotal: Pre-Schematic Design Services		**25,000**	1.0308	**25,770**
Construction Documents				
A/E Basic Design Services				111,499
SubTotal: Construction Documents				**115,803**
Extra Services				
Commissioning (Systems Check)	12,000			
Testing	9,750			
Voice/Data Consultant	7,500			
Security Consultant	10,900			
Acoustical Consultant	16,600			
Record Documents	8,000			
SubTotal: Extra Services		**64,750**	1.0386	**67,250**
Other Services				
Bid/Construction/Closeout				50,094
SubTotal: Other Services				**53,431**
Design Services Contingency				
Design Services Contingency	25,134			
SubTotal: Design Services Contingency		**25,134**	1.0666	**26,808**
Total: Consultant Services		**276,477**	1.0455	**289,060**
CONSTRUCTION CONTRACTS				
Site work				
G30 - Site Mechanical Utilities	11,000			
G40 - Site Electrical Utilities	20,000			
G60 - Other Site Construction	12,055			
Data Infrastructure	35,000			
SubTotal: Site work		**78,055**	1.0545	**82,309**
Facility Construction				
D20 - Plumbing Systems	24,996			
D30 - HVAC Systems	70,110			
D40 - Fire Protection Systems	18,675			
D50 - Electrical Systems	77,400			
F10 - Special Construction	78,900			
F20 - Selective Demolition	91,845			
General Conditions	164,949			
Renovation Construction	318,816			
Special Off Hours	98,970			
Phasing / Mobilization	96,970			
SubTotal: Facility Construction		**1,041,631**	1.0666	**1,111,004**
Maximum Allowable Construction Cost (MACC)		**1,119,686**	1.0700	**1,193,313**
Construction Contingencies				
Allowance for Change Orders	111,969			
SubTotal: Construction Contingencies		**111,969**	1.0666	**119,426**
Sales Tax		**105,922**	1.0658	**112,896**

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
Total: Construction Contracts		**1,337,577**	1.0658	**1,425,635**
EQUIPMENT				
E10 - Equipment	12,000			
E20 - Furnishings	52,000			
SubTotal:		**64,000**	1.0666	**68,263**
Sales Tax		**5,504**	1.0667	**5,871**
Total: Equipment		**69,504**	1.0666	**74,133**
OTHER COSTS				
Hazardous Material Remediation/Removal	35,000			
General Building Permits	15,000			
Other Permits, Fees, Plan Reviews and Advertising	40,000			
Total: Other Costs		**90,000**	1.0545	**94,905**
PROJECT MANAGEMENT				
DSHS Project Management	62,129			
Total: Project Management		**62,129**	1.0666	**66,267**

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:27PM

Project Number: **30002747**
Project Title: **Naselle Youth Camp-Academic School: Gymnasium Expansion**

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 38
Program: 020

Project Summary

This project increases the indoor area to accommodate one more physical educational program activity for resident at Naselle Youth Camp and provides the institution with a multipurpose area to address important space utilization issues.

Project Description

What is the proposed project?

This project at Naselle Youth Camp increases the indoor area of the existing gymnasium to accommodate one more physical educational program activity for residents and provides needed multipurpose area. The scope of the work includes the following elements:

+ Expand the gymnasium space by adding more indoor area (new walls and roof).
+ Upgrade the mechanical, electrical, and plumbing systems to service this new addition with those systems.
+ Additional storage area for sport's and miscellaneous equipment.
+ Additional unisex restroom.

What opportunity or problem is driving this request?

Originally, the gymnasium space was design to service one physical educational program. However the current program deficiency is in need of more space for physical education activities and multipurpose activities.
This project will result in a better space for physical education activities for residents where the school and the Naselle Youth Camp programs will be able to run simultaneously without interfering each other.
If this project is not funded the school or the Naselle Youth Camp physical educational programs will interfere with each other and one of them will have to do their program outdoors expose to the elements. The stakeholders for this project include institutional and division staff. The health and safety of staff and the residents pose greatest consequence if the project is not funded.

How does the project support the agency and statewide results?

This project supports the educational and recreational programs at Naselle Youth Camp. Both programs are important components in the training and rehabilitation of youthful offenders and can be directly or indirectly tied to the following Results Washington objectives:

Goal 1: World-Class Education - Access
1.3) Postsecondary: Increase the percentage of population enrolled in certificate, credential, apprenticeship and degree programs.
Goal 1: World-Class Education – Success
2.2) K-12: Increase the percentage of K-12 students who score proficient or better on state exams and graduate college-ready and career-ready from high school.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.3) Public: Decrease rate of return to institutions for offenders.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:27PM

Project Number: 30002747
Project Title: Naselle Youth Camp-Academic School: Gymnasium Expansion

Description

What are the specific benefits of this project?

This project will increase the space capacity to accommodate one more physical educational program and the flexibility to use it as a multipurpose space. This project will be a great contribution for the agency providing needed space for residents' needs. If this project is not funded, the residents who are part of second physical educational program will keep exercising in the outdoors.

How will clients be affected and services change if this project is funded?

This gymnasium expansion will provide healthier environmental conditions for the youth. The additional space will improve the institution's activities providing more positives activities for the youth.

How will other state programs or units of government be affected if this project is funded?

No other state programs or units of government will be affected if this project is funded.

What is the impact on the state operating budget?

No negative impact on the state operating budget.

Why is this the best option or alternative?

Completion of this project will result in increased program efficiencies, improve staff morale, and reduce risk and liability associated with youth's health issues. Pacific County area construction costs provide the basis for construction estimates. These costs continue to rise due to material volatility, a tight labor market, and the remote location of this campus. The estimates are comparable to other project of this nature and building type.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.
The Department seeks funding from the Charitable, Educational, Penal and Reformatory Institutions Account – Fund 047. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.
A 0.5 FTE is requested in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

Location
City: Unincorporated **County:** Pacific **Legislative District:** 019

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

	Expenditures	2015-17 Fiscal Period

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:27PM

Project Number: 30002747
Project Title: Naselle Youth Camp-Academic School: Gymnasium Expansion

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,600,000				1,600,000
	Total	**1,600,000**	**0**	**0**	**0**	**1,600,000**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2015	2/1/2016
Construction	4/1/2016	12/1/2016

	Total
Gross Square Feet:	3,000
Usable Square Feet:	2,700
Efficiency:	90.0%
Escalated MACC Cost per Sq. Ft.:	371
Construction Type:	Gymnasiums
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	13.18%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		109,251	6.8%
Extra Services		0	0.0%
Other Services		50,146	3.1%
Design Services Contingency		17,239	1.1%
Consultant Services Total		**186,969**	**11.7%**
Maximum Allowable Construction Cost(MACC)	**1,114,125**		
Site work		157,785	9.9%
Related Project Costs		0	0.0%

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:27PM

Project Number: 30002747
Project Title: Naselle Youth Camp-Academic School: Gymnasium Expansion

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Facility Construction	956,340	59.8%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	111,573	7.0%
Non Taxable Items	0	0.0%
Sales Tax	95,605	6.0%
Construction Contracts Total	**1,321,303**	**82.6%**
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	**0**	**0.0%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**12,097**	**0.8%**
Project Management Total	**79,630**	**5.0%**
Grand Total Escalated Costs	**1,599,999**	
Rounded Grand Total Escalated Costs	**1,600,000**	

Operating Impacts

No Operating Impact

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 355
Cost Estimate Title: Naselle Youth Camp Gym Expansion

Report Number: CBS003
Date Run: 9/16/2014 10:26AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002747
Project Title: Naselle Youth Camp-Academic School: Gymnasium Expansion
Project Phase Title:

Contact Info **Contact Name:** Aaron Martinez **Contact Number:** 360.902.8325

Statistics

Gross Sq. Ft.:	3,000
Usable Sq. Ft.:	2,700
Space Efficiency:	90%
MACC Cost per Sq. Ft.:	350
Escalated MACC Cost per Sq. Ft.:	371
Remodel?	Yes
Construction Type:	Gymnasiums
A/E Fee Class:	B
A/E Fee Percentage:	13.18%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	02-2016
Construction:	04-2016	12-2016
Duration of Construction (Months):	8	

Cost Summary Escalated

Acquisition Costs Total		**0**
Pre-Schematic Design Services	0	
Construction Documents	109,251	
Extra Services	0	
Other Services	50,146	
Design Services Contingency	17,239	
Consultant Services Total		**186,969**
Site work	157,785	
Related Project Costs	0	
Facility Construction	956,340	
Construction Contingencies	111,573	
Non Taxable Items	0	
Sales Tax	95,605	
Construction Contracts Total		**1,321,303**
Maximum Allowable Construction Cost(MACC)	**1,114,125**	
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	
Equipment Total		**0**
Art Work Total		**0**
Other Costs Total		**12,097**
Project Management Total		**79,630**
Grand Total Escalated Costs		**1,599,999**
Rounded Grand Total Escalated Costs		**1,600,000**

Additional Details

Alternative Public Works Project: No

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 355
Cost Estimate Title: Naselle Youth Camp Gym Expansion

Report Number: CBS003
Date Run: 9/16/2014 10:26AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002747
Project Title: Naselle Youth Camp-Academic School: Gymnasium Expansion
Project Phase Title:

Contact Info **Contact Name:** Aaron Martinez **Contact Number:** 360.902.8325

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	08-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 355 **Analysis Date:** September 02, 2014

Cost Estimate Title: Naselle Youth Camp Gym Expansion

Detail Title: Gym Expansion
Project Number: 30002747
Project Title: Naselle Youth Camp-Academic School: Gymnasium Expansion
Project Phase Title:
Location: Pacific County

Contact Info **Contact Name:** Aaron Martinez **Contact Number:** 360.902.8325

Statistics

Gross Sq. Ft.:	3,000
Usable Sq. Ft.:	2,700
Rentable Sq. Ft.:	
Space Efficiency:	90%
Escalated MACC Cost per Sq. Ft.:	371
Escalated Cost per S. F. Explanation	

Construction Type:	Gymnasiums
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	13.18%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	50
Location Used for Tax Rate:	Pacific County
Tax Rate:	7.80%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	02-2016
Construction:	04-2016	12-2016
Duration of Construction (Months):	8	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	8-2014	

Project Cost Summary

MACC:	$ 1,050,000
MACC (Escalated):	$ 1,114,125
Current Project Total:	$ 1,509,981
Rounded Current Project Total:	$ 1,510,000
Escalated Project Total:	$ 1,599,999
Rounded Escalated Project Total:	$ 1,600,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Scoping Study	10,000			
SubTotal: Pre-Schematic Design Services		**10,000**	1.0335	**0**
Construction Documents				
A/E Basic Design Services				105,038
SubTotal: Construction Documents				**109,251**
Other Services				
Bid/Construction/Closeout				47,191
SubTotal: Other Services				**50,146**
Design Services Contingency				
Design Services Contingency	16,223			
SubTotal: Design Services Contingency		**16,223**	1.0626	**17,239**
Total: Consultant Services		**178,452**	1.0477	**186,969**
CONSTRUCTION CONTRACTS				
Site work				
G10 - Site Preparation	150,000			
SubTotal: Site work		**150,000**	1.0519	**157,785**
Facility Construction				
Maximum Allowable Construction Cost	900,000			
SubTotal: Facility Construction		**900,000**	1.0626	**956,340**
Maximum Allowable Construction Cost (MACC)		**1,050,000**	1.0600	**1,114,125**
Construction Contingencies				
Allowance for Change Orders	105,000			
SubTotal: Construction Contingencies		**105,000**	1.0626	**111,573**
Sales Tax		**90,090**	1.0612	**95,605**
Total: Construction Contracts		**1,245,090**	1.0612	**1,321,303**
OTHER COSTS				
Hazardous Material Remediation/Removal	11,500			
Total: Other Costs		**11,500**	1.0519	**12,097**
PROJECT MANAGEMENT				
DSHS Project Management	74,939			
Total: Project Management		**74,939**	1.0626	**79,630**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:29PM

Project Number: **30002748**
Project Title: **Juvenile Rehabilitation-Pine Lodge: Youth Training Programs**

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 39
Program: 020

Project Summary

This project allows Juvenile Rehabilitation to relocate the Basic Training Camp from Connell to Pine Lodge in Medical Lake. The buildings and infrastructure at the Connell facility are failing and a harder structure is needed. Juvenile Rehabilitation also intends to establish a residential step-down program at Pine Lodge focused on developing job skills and training programs that provide youth with marketable achievements such as a certification in manufacturing.

Project Description

WHAT IS THE PROPOSED PROJECT?

This project remodels and renovates buildings at Pine Lodge on the Medical Lake campus to house two residential programs for youth serving their sentence with the Juvenile Justice and Rehabilitation Administration. Existing, under-utilized buildings will be modified, as necessary, to accommodate a medium security residential program with sleeping rooms; food services; school classrooms; vocational training shops; a large indoor space for muster, drill and ceremony; and administrative offices.

WHAT OPPORTUNITY OR PROBLEM IS DRIVING THIS REQUEST?

The Basic Training Camp has operated in the City of Connell since 1997. The program originally erected “sprung” shelters, insulated vinyl skin over extruded aluminum frames, to house the Basic Training Camp with the intention to construct more permanent facilities after two years. The facility has been upgraded by digging-up and replacing the water and sewer system, reskinning the structures, and adding some concrete floor slabs in critical areas. All systems are close to failing again.

Instead of investing in the current structures, a renovation of existing building(s) at Pine Lodge on the Medical Lake campus will provide a longer lasting, and better located, alternative. This renovation would be less expensive over time than attempting to upgrade the existing structures at the Connell location.

Additionally, Juvenile Rehabilitation has plans for a work readiness focused step-down program which provides job specific skills and certification for high demand fields such as manufacturing, construction, restaurant services, or other identified employment opportunities. This program could be very successfully collocated with the Basic Training Camp.

HOW DOES THE PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

This project remodels underutilized space at Pine Lodge in Medical Lake to provide permanent facilities for the Basic Training Camp and a new youth training program. These programs prepare incarcerated youth for their return to the community as contributing citizens with new behavioral skills, education credentials, and employable skills which will reduce their likelihood of returning to crime. The Basic Training Camp and increasing employment readiness have been shown by research to reduce the number of youth who return to criminal activity.

Providing safe, secure, well maintained facilities appropriate for housing, educating, training, and habilitating youthful offenders advances the following DSHS and Results Washington goals:

Goal 1: World-Class Education - Access
1.3) Postsecondary: Increase the percentage of population enrolled in certificate, credential, apprenticeship, and degree programs.
Goal 1: World-Class Education – Success
2.2) K-12: Increase the percentage of K-12 students who score proficient or better on state exams and graduate college-ready and career-ready from high school.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People

Description

2.3) Public: Decrease rate of return to institutions for offenders.
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
Goal 5: Efficient, Effective, and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

Moving the facility from the temporary structures at Connell to a harder, permanent building at Pine Lodge in Medical Lake will reduce costs for operating the program in the long run. It also locates the programs close to a larger population area and job training resources which will help youth transition effectively and provide a larger potential employee pool for hiring qualified staff.

The programs will occupy structures previously housing a medium security prison facility operated by the Department of Corrections. Many of these buildings are in relatively good condition and are currently warm closed while waiting for new tenants.

The Basic Training Camp has proven to be effective in reducing recidivism. A new work readiness program will fit a need for preparing older youth to enter the work force.

If this project is not funded, Juvenile Rehabilitation will need to assist the vendor in upgrading the buildings of the Basic Training Camp in Connell to support continued delivery of the program. Continued investment in the current location is not a practical expenditure of operating funds. Not funding this project may mean this evidence based program will need to close. As for the work readiness program, our current contractors will not be able to expand and may choose to discontinue their partnership in providing certification programs for older youth.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

This project is structured in two parts. For the Basic Training Camp, relocating the program from Connell to Medical Lake enhance the program with additional space for education, indoor physical training, and vocational training. It will also assist with more efficient transition prior to release. The new location will provide access to a larger employment pool for staff.

The work readiness program provides job specific skills for youth at an age where they are ready to enter the world of work. The program is based on a small grant-funded program operating in Western Washington. The new program will be a residential program in Eastern Washington instead of an off-campus training program and will service a broader sector of juvenile offenders.

The Basic Training Camp will be a program transfer. The work readiness program will be an expansion to the contract for operating the Basic Training Camp.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

The local school district will provide educational services. The programs will be located on the Medical Lake campus next to Eastern State Hospital. Maintenance, purchased through Consolidated Support Services, will help stabilize that operation. Otherwise, the agency programs are separate.

WHAT IS THE IMPACT ON THE OPERATING BUDGET?

The operating costs should be budget neutral. The Basic Training Camp budget includes maintenance and lease costs which

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Project Number: 30002748
Project Title: Juvenile Rehabilitation-Pine Lodge: Youth Training Programs

Description

will be shifted over at the new location. The work readiness program will be a fund shift based on client numbers and expenses.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

The other option for the Basic Training Camp is to operate in a failing building in the City of Connell which is a primarily rural setting with limited resources and a competing employer with the Department of Corrections Coyote Ridge prison. Closing the program, despite being shown to save the State money due to reduced recidivism, is another option.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding from the State Building Construction Account – Fund 057-1. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.3 FTE is requested in the DSHS Office of Capital Programs to manage the financial, design, and construction aspects of this project.

Location
City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
The total number of new residents and staff that would occupy this campus following completion of this project is significantly less that the impacts experienced while Pine Lodge operated as a prison. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,000,000				1,000,000
	Total	**1,000,000**	**0**	**0**	**0**	**1,000,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

Start Date	End Date

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:29PM

Project Number: 30002748
Project Title: Juvenile Rehabilitation-Pine Lodge: Youth Training Programs

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2015	8/1/2016
Construction	10/1/2016	6/1/2017

	Total
Gross Square Feet:	35,000
Usable Square Feet:	28,000
Efficiency:	80.0%
Escalated MACC Cost per Sq. Ft.:	17
Construction Type:	Detention Facilities-Min & Med
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	13.69%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		70,155	7.0%
Extra Services		20,958	2.1%
Other Services		32,452	3.3%
Design Services Contingency		11,256	1.1%
Consultant Services Total		**121,394**	**12.1%**
Maximum Allowable Construction Cost(MACC)	**604,184**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		604,184	60.4%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		60,418	6.0%
Non Taxable Items		0	0.0%
Sales Tax		57,820	5.8%
Construction Contracts Total		**722,422**	**72.2%**
Equipment			
Equipment		75,523	7.6%
Non Taxable Items		0	0.0%
Sales Tax		6,571	0.7%

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:29PM

Project Number: 30002748
Project Title: Juvenile Rehabilitation-Pine Lodge: Youth Training Programs

Cost Summary

	Escalated Cost	% of Project
Equipment Total	**82,094**	**8.2%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**9,356**	**0.9%**
Project Management Total	**64,734**	**6.5%**
Grand Total Escalated Costs	**1,000,000**	
Rounded Grand Total Escalated Costs	**1,000,000**	

Operating Impacts

No Operating Impact

Narrative

The Juvenile Justice and Rehabilitation Administration determines the operating costs should be budget neutral. The Basic Training Camp budget includes maintenance and lease costs which will be shifted over at the new location. The work readiness program will be a fund shift based on client numbers and expenses.

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 372
Cost Estimate Title: Juvenile Rehabilitation at Pine Lodge
Report Number: CBS003
Date Run: 9/16/2014 10:27AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002748
Project Title: Juvenile Rehabilitation-Pine Lodge: Youth Training Programs
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:**

Statistics

Gross Sq. Ft.:	35,000
Usable Sq. Ft.:	28,000
Space Efficiency:	80%
MACC Cost per Sq. Ft.:	16
Escalated MACC Cost per Sq. Ft.:	17
Remodel?	Yes
Construction Type:	Detention Facilities-Min & Med
A/E Fee Class:	B
A/E Fee Percentage:	13.69%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	08-2016
Construction:	10-2016	06-2017
Duration of Construction (Months):	8	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		70,155	
Extra Services		20,958	
Other Services		32,452	
Design Services Contingency		11,256	
Consultant Services Total			**121,394**
Site work		0	
Related Project Costs		0	
Facility Construction		604,184	
Construction Contingencies		60,418	
Non Taxable Items		0	
Sales Tax		57,820	
Construction Contracts Total			**722,422**
Maximum Allowable Construction Cost(MACC)	**604,184**		
Equipment		75,523	
Non Taxable Items		0	
Sales Tax		6,571	
Equipment Total			**82,094**
Art Work Total			**0**
Other Costs Total			**9,356**
Project Management Total			**64,734**
Grand Total Escalated Costs			**1,000,000**
Rounded Grand Total Escalated Costs			**1,000,000**

Additional Details

Alternative Public Works Project:	No

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Cost Estimate Summary
2015-17 Biennium

*

Cost Estimate Number: 372
Cost Estimate Title: Juvenile Rehabilitation at Pine Lodge

Report Number: CBS003
Date Run: 9/16/2014 10:27AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002748
Project Title: Juvenile Rehabilitation-Pine Lodge: Youth Training Programs
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:**

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	08-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 372 **Analysis Date:** September 05, 2014

Cost Estimate Title: Juvenile Rehabilitation at Pine Lodge

Detail Title: JRA at Pine Lodge
Project Number: 30002748
Project Title: Juvenile Rehabilitation-Pine Lodge: Youth Training Programs
Project Phase Title:
Location:

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:**

Statistics

Gross Sq. Ft.:	35,000
Usable Sq. Ft.:	28,000
Rentable Sq. Ft.:	
Space Efficiency:	80%
Escalated MACC Cost per Sq. Ft.:	17
Escalated Cost per S. F. Explanation	

Construction Type:	Detention Facilities-Min & Med
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	13.69%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	
Location Used for Tax Rate:	
Tax Rate:	8.70%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2015	08-2016
Construction:	10-2016	06-2017
Duration of Construction (Months):	8	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	8-2014	

Project Cost Summary

MACC:	$ 560,000
MACC (Escalated):	$ 604,184
Current Project Total:	$ 929,205
Rounded Current Project Total:	$ 929,000
Escalated Project Total:	$ 1,000,000
Rounded Escalated Project Total:	$ 1,000,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				58,188
SubTotal: Construction Documents				**70,155**
Extra Services				
Security Consultant	20,000			
SubTotal: Extra Services		**20,000**	1.0479	**20,958**
Other Services				
Bid/Construction/Closeout				26,142
SubTotal: Other Services				**32,452**
Design Services Contingency				
Design Services Contingency	10,433			
SubTotal: Design Services Contingency		**10,433**	1.0789	**11,256**
Total: Consultant Services		**114,763**	1.0578	**121,394**
CONSTRUCTION CONTRACTS				
Facility Construction				
MACC for Basic Training Camp	400,000			
MACC for Job Training Program	120,000			
MACC for Perimeter Security	40,000			
SubTotal: Facility Construction		**560,000**	1.0789	**604,184**
Maximum Allowable Construction Cost (MACC)		**560,000**	1.0800	**604,184**
Construction Contingencies				
Allowance for Change Orders	56,000			
SubTotal: Construction Contingencies		**56,000**	1.0789	**60,418**
Sales Tax		**53,592**	1.0789	**57,820**
Total: Construction Contracts		**669,592**	1.0789	**722,422**
EQUIPMENT				
E10 - Equipment	25,000			
E20 - Furnishings	45,000			
SubTotal:		**70,000**	1.0789	**75,523**
Sales Tax		**6,090**	1.0790	**6,571**
Total: Equipment		**76,090**	1.0789	**82,094**
OTHER COSTS				
Permits	8,760			
Total: Other Costs		**8,760**	1.0680	**9,356**
PROJECT MANAGEMENT				
DSHS Project Management	60,000			
Total: Project Management		**60,000**	1.0789	**64,734**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:31PM

Project Number: **20102375**
Project Title: **Western State Hospital-Central Campus: Campus Redevelopment**

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 42
Program: 030

Project Summary

This project provides a central campus at Western State Hospital that is secure and free from vehicle traffic.

Project Description

WHAT IS THE PROPOSED PROJECT?

The Western State Hospital 10-year strategic plan speaks to the development of a quadrangle that will develop the following: demolish the existing kitchen; remodel the old Dining Building and Pharmacy Building for patient activities. Consistent with the master plan, this project will also develop the central core of the hospital to create a central campus quadrangle focused on patient services but separate from vehicular traffic and campus support services. This request is to complete the infrastructure of this area, enclose existing open space between buildings, remove interior roadways and parking lots, enhance the quadrangle grounds and provide elevator access from outside the quadrangle to service Buildings 19 and 20.

2017-2019 Predesign & Design
2019-2021 Bid & Construction

WHAT IS THE BUSINESS PROBLEM DRIVING THIS REQUEST?

This project will provide the Western State Hospital campus with a large, centrally located, enclosed patient quadrangle. The campus quadrangle will enable the hospital to implement a treatment plan based on a program that includes a secure, spacious, vehicle free hospital area available to most civilly committed patients, not only those that have grounds privileges. The inside area will be developed to feature therapeutic, recreational, and social opportunities; provide a sense of place; and allow internal movement within a safe and secure perimeter. This quadrangle will be enclosed for patient, staff and surrounding community safety. The removal of the vehicles, roads and parking lots from this area will provide a much safer, enlarged and enhanced treatment space.

The central campus quadrangle will enable the hospital to implement a treatment plan based on a program that includes a secure, spacious, vehicle free hospital quadrangle available to most civilly committed patients, not only those that have grounds privileges. This quadrangle will increase the safety and security for all on the campus and in the surrounding communities.

The current open design of the campus allows any patient with grounds privileges the ability to go into areas not in his best interest or to leave the grounds of the hospital entirely. It also allows the patient to be able to come in contact with persons that may not be in his best interest. The hospital is located in a large, heavily populated suburban area significantly concerned about patients leaving the hospital campus and entering into the surrounding communities. These are all safety issues that concern the patients, staff, and family members. A large enclosed quadrangle complex alleviates many of these issues. It also allows those patients without current grounds privileges to be able to engage in outside activities and therapies. There is a large amount of vehicle traffic that comes in conflict with the patients within this area. Moving the vehicle traffic outside of the quadrangle area is safer for everyone and now allows those spaces currently designated as parking lots or roadway, to become activity and treatment space.

The Kitchen Building will be demolished in preparation for this project, which will remove $2.6 million from the preservation backlog.

Patient staff and community safety issues will continue to be compromised. Those patients currently without grounds privileges will continue to have limited opportunities to go outside. Those with grounds privileges will have the continued ability to get into unsafe situations. Therapeutic programming involving outside activities, social skills building, classes and training will be fewer. Vehicle traffic will continue to be a danger to those walking in this area.

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Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:31PM

Project Number: 20102375
Project Title: Western State Hospital-Central Campus: Campus Redevelopment

Description

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

This project will buy a vastly improved, large, outside patient programming and activities space that will keep all that use it safer. The surrounding outside communities will be much more secure from patients being able to leave the hospital grounds. Vehicles traveling on the campus will have significantly less interaction with patients.

Improved activity and learning space will accommodate more effective rehabilitative programs. This will facilitate increased recovery for the patients. As these patients transition to less structured treatment facilities, it will allow new patients to enter the program. Those patient population not currently having grounds privileges will have an increased opportunity to go outside.

This project will include the demolition of the Kitchen Building removing $2.6 million from the preservation backlog.

This project will remove a building rated "needs improvement" from the preservation backlog.

Patient, staff and community safety will be significantly enhanced. Vehicle traffic amongst the patients will be reduced.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

Currently only those patients enjoying grounds privileges can go outside. Those patients without grounds privileges have very limited opportunities to participate in outside activities. They are limited to on-ward activities. Those patients that are not a threat to others could be allowed to leave the ward, resulting in less crowding for the other patients on the ward. A more efficient level of service will be provided to them. Having the quadrangle design will keep residents within the central area of campus without them having to travel to far off locations in inclement weather. The safety of patients and staff from vehicular interaction will be greater. Treatment opportunities will be greater and more readily accessible to the patients. No change in costs or staffing levels are anticipated.

Patients without grounds privileges currently have very limited opportunities to participate in outside activities. This project would provide a secure environment for them to participate in outdoor activities. This project would also make the central access ground safer for patients and staff because it would eliminate vehicle traffic from pedestrian traffic areas.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

This project will continue to demonstrate WSH's ability to provide quality treatment and recovery services which is looked for by CMS and JCAHO (accrediting and certifying agencies).

WHAT IS THE IMPACT ON THE STATE'S OPERATING BUDGET?

The operating budget is not anticipated to change. Reductions in roadway and parking lot maintenance will be balanced by increases in grounds maintenance activities.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

This project is an integral part of the 10-year master plan. The opportunities and improvements anticipated greatly outweigh not doing this project. Everyone on the campus and within the surrounding communities will benefit.

The costs are based on a square foot estimates for site development and building renovations of a similar nature in the Lakewood area.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

DSHS seeks funding from the State Building Construction Account - Fund 057-1. The State finances capital improvements for state assets with these funds.

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:31PM

Project Number: **20102375**
Project Title: **Western State Hospital-Central Campus: Campus Redevelopment**

Description

A 0.2 capital FTE is requested in the Office of Capital Programs in the 2015-17 biennium to manage the financial and predesign aspects of this project.

No local or federal matching funds are available for this project.

Location
City: Lakewood **County:** Pierce **Legislative District:** 028

Project Type
Infrastructure (Major Projects)

Growth Management impacts
This project will not change census capacity or the number of institutional staff. No Growth Management impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2015-17 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	7,450,000				300,000
	Total	**7,450,000**	**0**	**0**	**0**	**300,000**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	500,000	6,650,000		
	Total	**500,000**	**6,650,000**	**0**	**0**

Schedule and Statistics

Start Date	End Date

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:31PM

Project Number: **20102375**
Project Title: **Western State Hospital-Central Campus: Campus Redevelopment**

Schedule and Statistics

	Start Date	End Date
Predesign	09/01/2015	06/01/2016
Design	9/1/2017	9/1/2018
Construction	9/1/2019	5/1/2021

	Total
Gross Square Feet:	420,000
Usable Square Feet:	420,000
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	11
Construction Type:	Other Schedule C Projects
Is this a remodel?	Yes
A/E Fee Class:	C
A/E Fee Percentage:	10.52%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		219,640	3.0%
Construction Documents		266,463	3.6%
Extra Services		89,200	1.2%
Other Services		152,422	2.1%
Design Services Contingency		91,294	1.2%
Consultant Services Total		**951,903**	**12.8%**
Maximum Allowable Construction Cost(MACC)	**4,786,800**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		4,786,800	64.3%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		478,680	6.4%
Non Taxable Items		0	0.0%
Sales Tax		494,955	6.6%
Construction Contracts Total		**5,760,435**	**77.3%**
Equipment			
Equipment		239,341	3.2%
Non Taxable Items		0	0.0%
Sales Tax		22,498	0.3%

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:31PM

Project Number: 20102375
Project Title: Western State Hospital-Central Campus: Campus Redevelopment

Cost Summary

	Escalated Cost	% of Project
Equipment Total	261,838	3.5%
Art Work Total	0	0.0%
Other Costs Total	262,553	3.5%
Project Management Total	213,270	2.9%
Grand Total Escalated Costs	7,449,999	
Rounded Grand Total Escalated Costs	7,450,000	

Operating Impacts

No Operating Impact

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Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 102
Cost Estimate Title: WSH - Central Campus Re-Development
Report Number: CBS003
Date Run: 9/16/2014 10:32AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 20102375
Project Title: Western State Hospital-Central Campus: Campus Redevelopment
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	420,000
Usable Sq. Ft.:	420,000
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	10
Escalated MACC Cost per Sq. Ft.:	11
Remodel?	Yes
Construction Type:	Other Schedule C Projects
A/E Fee Class:	C
A/E Fee Percentage:	10.52%

Schedule

	Start Date	End Date
Predesign:	09-2015	06-2016
Design:	09-2017	09-2018
Construction:	09-2019	05-2021
Duration of Construction (Months):	20	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		219,640	
Construction Documents		266,463	
Extra Services		89,200	
Other Services		152,422	
Design Services Contingency		91,294	
Consultant Services Total			**951,903**
Site work		0	
Related Project Costs		0	
Facility Construction		4,786,800	
Construction Contingencies		478,680	
Non Taxable Items		0	
Sales Tax		494,955	
Construction Contracts Total			**5,760,435**
Maximum Allowable Construction Cost(MACC)	**4,786,800**		
Equipment		239,341	
Non Taxable Items		0	
Sales Tax		22,498	
Equipment Total			**261,838**
Art Work Total			**0**
Other Costs Total			**262,553**
Project Management Total			**213,270**
Grand Total Escalated Costs			**7,449,999**
Rounded Grand Total Escalated Costs			**7,450,000**

Additional Details

Alternative Public Works Project: No

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Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 102
Cost Estimate Title: WSH - Central Campus Re-Development

Report Number: CBS003
Date Run: 9/16/2014 10:32AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 20102375
Project Title: Western State Hospital-Central Campus: Campus Redevelopment
Project Phase Title:

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8168

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	08-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 102 **Analysis Date:** September 15, 2014

Cost Estimate Title: WSH - Central Campus Re-Development

Detail Title: Main
Project Number: 20102375
Project Title: Western State Hospital-Central Campus: Campus Redevelopment
Project Phase Title:
Location: Pierce County

Contact Info **Contact Name:** Robert J. Hubenthal **Contact Number:** 360.902.8168

Statistics

Gross Sq. Ft.:	420,000
Usable Sq. Ft.:	420,000
Rentable Sq. Ft.:	
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	11

Escalated Cost per S. F. Explanation

Area is approximately 9.5 acres of site development area

Construction Type:	Other Schedule C Projects
Remodel?	Yes
A/E Fee Class:	C
A/E Fee Percentage:	10.52%
Contingency Rate:	10.00%

Contingency Explanation

Projected Life of Asset (Years):	33
Location Used for Tax Rate:	Pierce County
Tax Rate:	9.40%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:	09-2015	06-2016
Design:	09-2017	09-2018
Construction:	09-2019	05-2021
Duration of Construction (Months):	20	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	8-2014	

Project Cost Summary

MACC:	$ 4,000,000
MACC (Escalated):	$ 4,786,800
Current Project Total:	$ 6,274,783
Rounded Current Project Total:	$ 6,275,000
Escalated Project Total:	$ 7,449,999
Rounded Escalated Project Total:	$ 7,450,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Predesign Study	200,000			
SubTotal: Pre-Schematic Design Services		**200,000**	1.0982	**219,640**
Construction Documents				
A/E Basic Design Services				319,387
SubTotal: Construction Documents				**266,463**
Extra Services				
Civil Design (Above Basic Services)	20,000			
Geotechnical Investigation	10,000			
Site Survey	20,000			
Environmental Mitigation Services (EIS)	10,000			
Landscape Consultant	20,000			
SubTotal: Extra Services		**80,000**	1.1150	**89,200**
Other Services				
Bid/Construction/Closeout				143,493
Printing	10,000			
CAD As-builts	10,000			
		163,493	1.1967	
SubTotal: Other Services				**152,422**
Design Services Contingency				
Design Services Contingency	76,288			
SubTotal: Design Services Contingency		**76,288**	1.1967	**91,294**
Total: Consultant Services		**839,168**	1.1343	**951,903**
CONSTRUCTION CONTRACTS				
Facility Construction				
Maximum Allowable Construction Cost	4,000,000			
SubTotal: Facility Construction		**4,000,000**	1.1967	**4,786,800**
Maximum Allowable Construction Cost (MACC)		**4,000,000**	1.2000	**4,786,800**
Construction Contingencies				
Allowance for Change Orders	400,000			
SubTotal: Construction Contingencies		**400,000**	1.1967	**478,680**
Sales Tax		**413,600**	1.1967	**494,955**
Total: Construction Contracts		**4,813,600**	1.1967	**5,760,435**
EQUIPMENT				
E10 - Equipment	100,000			
E20 - Furnishings	100,000			
SubTotal:		**200,000**	1.1967	**239,341**
Sales Tax		**18,800**	1.1967	**22,498**
Total: Equipment		**218,800**	1.1967	**261,838**
OTHER COSTS				

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
OTHER COSTS				
Hazardous Material Remediation/Removal	100,000			
Historic and Archeological Mitigation	100,000			
Permits, Fees, and Plan Reviews	25,000			
Total: Other Costs		**225,000**	1.1669	**262,553**
PROJECT MANAGEMENT				
DSHS Project Management	178,215			
Total: Project Management		**178,215**	1.1967	**213,270**

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Capital Project Request

2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:33PM

Project Number: **30002761**
Project Title: **Eastern State Hospital-Eastlake & Westlake: Duress Alarm System**

Description

Starting Fiscal Year: 2018
Project Class: Program
Agency Priority: 56
Program: 030

Project Summary

Provide campus wide, wireless personal duress alarm systems (PDAS) for staff at the following locations: Eastlake Building, Westlake Building, and Activity Therapy. Provide duress alarm annunciation at the Administration Building Switchboard, the Westlake Switchboard, and the Security Office. This system will provide a mobile alarm point for each staff member, which provides an alarm at point of duress.

Project Description

What is the proposed project?

Provide campus wide, wireless personal duress alarm systems (PDAS) for staff at the following locations: Eastlake Building, Westlake Building, and Activity Therapy. Provide duress alarm annunciation at the Administration Building Switchboard, the Westlake Switchboard, and the Security Office. This system will provide a mobile alarm point for each staff member, which provides an alarm at point of duress.

What opportunity or problem is driving this request?

RCW 72.23.400 – Workplace safety plan, under section (1) (a) requires all three state hospitals (Eastern State Hospital, Western State Hospital, and Child Study and Treatment Center) assess risk and develop a plan that addresses security considerations; specifically the physical attributes of the state hospital including access control, egress control, door locks, lighting, and alarm systems.

The current duress system at Eastern State Hospital consists of fixed alarm hardware on the wards. The existing physical security for duress events is not effective because:

+ Auxiliary help may be deleted for many duress events within each of the major buildings at ESH due to the lack of alarm activation points near the duress event.
+ Duress alarms cannot easily be activated should there be a duress event at the alarm location; alarm activation is too cumbersome.
+ The Workplace Safety Plan, required by the Legislature, mandates ESH to assess risk associated with any duress alarm within the hospital and develop a plan to prevent or mitigate the risk.
+ Alarms do not report to a centralized location, responsible for coordinating help; help is random based on who sees/hears the alarm annunciated at the end of the corridor.
+ Eastlake South FSU: The existing system was installed in 1980; components are failing, the parts are no longer manufactured, and the company is no longer in business.
+ Eastlake North APU: The existing system was installed in late1980's, essentially expanding the Eastlake South FSU system; components are failing, the parts are no longer manufactured, and the company is no longer in business.
+ Westlake: The existing system was installed in late 2008, however, since the system only utilizes a single alarm point for each ward (at the nurses station) the system makes it almost impossible for staff to use in high-risk areas (away from the nurses station). Additionally, the system is tied into the Simplex nurse call system which is failing.
+ The Eastlake Forensic Services Unit (FSU) currently has proximity card readers spaced every 200 lf that are utilized to initiate an alarm for the duress alarm system. Annunciation of the duress alarm is via antiquated LED displays at the end of each ward and in the nurse's station.
    ++ The alarm notification only annunciates the ward location via reader boards located at the ends of the ward and a tone; but does not identify specific/exact location of activation.
    ++ The existing system does not provide a method of activation for off-ward and/or outdoor escort/activities i.e. yard group, dining room, etc.
+ The Eastlake Adult Psychiatric Unit (APU) currently has key switches spaced every 200lf that are utilized to initiate an alarm for the duress alarm system. Annunciation of the duress alarm is via antiquated LED displays at the end of

Project Number: **30002761**
Project Title: **Eastern State Hospital-Eastlake & Westlake: Duress Alarm System**

Description

each ward and across the corridor in front of the nurse's station.
- ++ The alarm notification only annunciates the ward location via reader boards located at the ends of the ward and a tone; but does not identify specific/exact location of activation.
- ++ The existing system does not provide a method of activation for off-ward and/or outdoor escort/activities i.e. yard group, dining room, etc.

+ The Westlake Building currently has a single (1) pushbutton located at the nurse's station within each ward that is utilized to initiate an alarm for the duress alarm system. Annunciation of the duress alarm is via the nurse call system annunciator at the nurse's station on each ward and is also fed into the overhead public address (PA) system; however, the Simplex nurse call system is frequently non-functional.
  - ++ The alarm notification only announces the ward location via automated overhead PA announcement; it does not identify specific/exact location of activation.
  - ++ The existing system does not provide a method of activation for off-ward and/or outdoor escort/activities i.e. yard group, dining room, etc.
+ The GPU Treatment Mall does not have an existing duress alarm system; when the existing Westlake duress system was installed, the GPU Treatment Mall was not utilized as a patient care area.
+ The Activity Therapy building does not have any duress alarm or PDAS systems.

How does the project support the agency and statewide results?

This project assures staff and patient safety via a personal duress system for staff at Eastern State Hospital. This infrastructure supports hospital operations and patient services that can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure
- 3.1) Maintain infrastructure assets at 2012 baseline condition levels.

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
- 1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.

Goal 4: Healthy and Safe Communities – Healthy People
- 1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.

Goal 4: Healthy and Safe Communities – Safe People
- 2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.

Goal 4: Healthy and Safe Communities – Supported People
- 3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
- 3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
- 1.2) Customer Satisfaction: Increase Washington as an employer of choice.
- 1.3) Customer Confidence: Increase/maintain timely delivery for state services.

Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
- 2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

A PDAS will provide a mobile alarm point for each staff member, which provides an alarm at the point of duress, versus a fixed system that only provides alarm activation at certain locations.

+ Alarms can be sent to a single, or multiple control points, with the ability for an integrated response.
+ There will not be any fixed points required to initiate an alarm; staff will have their own, unique, wireless duress initiator that tracks staff location, and automatically updates at the control locations.
+ Currently, a majority of duress events are not alarmed as the event location is typically distant from the alarm initiation point. A wireless PDAS device will be provided to all staff that will provide an instantaneous alarm.
+ A wireless PDAS can be used in the following manner:

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Capital Project Request

2015-17 Biennium

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Project Number: 30002761
Project Title: Eastern State Hospital-Eastlake & Westlake: Duress Alarm System

Description

++ Tracks people or assets
++ Identifies user's name, location, and direction of travel every seven seconds during an alarm
++ Manages assets
++ Has full range of transmitter types and capabilities
++ Can be dispatched across a campus environment
++ Post-alarm tracking and alarm map recall and database
++ Man-down alarm and staff tracking in security installations
++ Staff tracking reports
++ Remote acknowledgement capability
++ Check-in monitoring
++ Touchscreen, closed circuit television (CCTV) and paging interface
++ Wireless remote station help-call
++ The system will minimize conduit installation utilizing wireless communications
+ The system will help ensure compliance with RCW 72.23.400 thru reporting functions

How will clients be affected and services change if this project is funded?

This project will improve patient and staff safety allowing staff to call for assistance when required.

How will other state programs or units of government be affected if this project is funded?

This project will improve our standing with Joint Commission, Department of Health and the Center for Medicare and Medicaid Services assuring continued accreditation and certification.

What is the impact on the state operating budget?

This project improves the duress alarm system which should decrease emergency corrective maintenance, providing more opportunity for preventative maintenance.

No new operating budget FTEs or adverse impacts are anticipated for the operating budget.

Why is this the best option or alternative?

A wireless PDAS is less expensive than a hardwired PDAS and will minimize conduit installation.

What is the agency's proposed funding strategy for the project?
The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

The Department seeks funding from the Charitable, Educational, Penal and Reformatory Institutions Account – Fund 047. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

0.6 FTEs are required in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project

Location

City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:33PM

Project Number: 30002761
Project Title: Eastern State Hospital-Eastlake & Westlake: Duress Alarm System

Description

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	5,450,000				
	Total	**5,450,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	5,450,000			
	Total	**5,450,000**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2017	6/1/2018
Construction	8/1/2018	6/1/2019

	Total
Gross Square Feet:	328,156
Usable Square Feet:	246,117
Efficiency:	75.0%
Escalated MACC Cost per Sq. Ft.:	12
Construction Type:	Hospitals
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	13.50%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	**0**	**0.0%**
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	33,489	0.6%

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:33PM

Project Number: 30002761
Project Title: Eastern State Hospital-Eastlake & Westlake: Duress Alarm System

Cost Summary

		Escalated Cost	% of Project
Consultant Services			
Other Services		0	0.0%
Design Services Contingency		61,005	1.1%
Consultant Services Total		**658,723**	**12.1%**
Maximum Allowable Construction Cost(MACC)	**3,877,701**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		3,877,701	71.2%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		387,770	7.1%
Non Taxable Items		0	0.0%
Sales Tax		371,096	6.8%
Construction Contracts Total		**4,636,566**	**85.1%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		**0**	**0.0%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**31,663**	**0.6%**
Project Management Total		**123,047**	**2.3%**
Grand Total Escalated Costs		**5,449,999**	
Rounded Grand Total Escalated Costs		**5,450,000**	

Operating Impacts

No Operating Impact

Narrative

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

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300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 380
Cost Estimate Title: ESH-Eastlake&Westlake: Duress Alarm System
Report Number: CBS003
Date Run: 9/16/2014 10:56AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002761
Project Title: Eastern State Hospital-Eastlake & Westlake: Duress Alarm System
Project Phase Title:

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Statistics

Gross Sq. Ft.:	328,156
Usable Sq. Ft.:	246,117
Space Efficiency:	75%
MACC Cost per Sq. Ft.:	10
Escalated MACC Cost per Sq. Ft.:	12
Remodel?	Yes
Construction Type:	Hospitals
A/E Fee Class:	A
A/E Fee Percentage:	13.50%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2017	06-2018
Construction:	08-2018	06-2019
Duration of Construction (Months):	10	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		0	
Extra Services		33,489	
Other Services		0	
Design Services Contingency		61,005	
Consultant Services Total			**658,723**
Site work		0	
Related Project Costs		0	
Facility Construction		3,877,701	
Construction Contingencies		387,770	
Non Taxable Items		0	
Sales Tax		371,096	
Construction Contracts Total			**4,636,566**
Maximum Allowable Construction Cost(MACC)	**3,877,701**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**31,663**
Project Management Total			**123,047**
Grand Total Escalated Costs			**5,449,999**
Rounded Grand Total Escalated Costs			**5,450,000**

Additional Details

Alternative Public Works Project:	No

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 380
Cost Estimate Title: ESH-Eastlake&Westlake: Duress Alarm System

Report Number: CBS003
Date Run: 9/16/2014 10:56AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002761
Project Title: Eastern State Hospital-Eastlake & Westlake: Duress Alarm System
Project Phase Title:

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 380 **Analysis Date:** September 09, 2014

Cost Estimate Title: ESH-Eastlake&Westlake: Duress Alarm System

Detail Title: 2017-19
Project Number: 30002761
Project Title: Eastern State Hospital-Eastlake & Westlake: Duress Alarm System
Project Phase Title:
Location: Medical lake

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Statistics

Gross Sq. Ft.:	328,156
Usable Sq. Ft.:	246,117
Rentable Sq. Ft.:	
Space Efficiency:	75%
Escalated MACC Cost per Sq. Ft.:	12
Escalated Cost per S. F. Explanation	

Construction Type:	Hospitals
Remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	13.50%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	15
Location Used for Tax Rate:	Medical lake
Tax Rate:	8.70%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:		
Design:	09-2017	06-2018
Construction:	08-2018	06-2019
Duration of Construction (Months):	10	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 3,400,000
MACC (Escalated):	$ 3,877,701
Current Project Total:	$ 4,789,774
Rounded Current Project Total:	$ 4,790,000
Escalated Project Total:	$ 5,449,999
Rounded Escalated Project Total:	$ 5,450,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				348,381
SubTotal: Construction Documents				**0**
Extra Services				
Commissioning (Systems Check)	30,000			
SubTotal: Extra Services		**30,000**	1.1079	**33,489**
Other Services				
Bid/Construction/Closeout				156,519
SubTotal: Other Services				**0**
Design Services Contingency				
Design Services Contingency	53,490			
SubTotal: Design Services Contingency		**53,490**	1.1405	**61,005**
Total: Consultant Services		**588,390**	1.1195	**658,723**
CONSTRUCTION CONTRACTS				
Facility Construction				
MACC for Personal Duress System	3,400,000			
SubTotal: Facility Construction		**3,400,000**	1.1405	**3,877,701**
Maximum Allowable Construction Cost (MACC)		**3,400,000**	1.1400	**3,877,701**
Construction Contingencies				
Allowance for Change Orders	340,000			
SubTotal: Construction Contingencies		**340,000**	1.1405	**387,770**
Sales Tax		**325,380**	1.1405	**371,096**
Total: Construction Contracts		**4,065,380**	1.1405	**4,636,566**
OTHER COSTS				
Permits	15,000			
DOH Plan Review	13,115			
Total: Other Costs		**28,115**	1.1262	**31,663**
PROJECT MANAGEMENT				
DSHS Project Management	107,889			
Total: Project Management		**107,889**	1.1405	**123,047**

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:34PM

Project Number: **30002762**
Project Title: **Green Hill School-Housing Units: Security and Program Upgrades**

Description

Starting Fiscal Year: 2018
Project Class: Program
Agency Priority: 57
Program: 020

Project Summary

Green Hill School has four large 40 plus bed residential living units. This project will renovate two of them to physically separate the wings and create smaller more manageable units of 18-20 beds each. Larger units are louder, have more youth actively engaged in pushing and shoving, and provide little down time for residents except for when they are in their sleeping rooms. This project will provide separation of large groups of residents to smaller and calmer residential units where erratic behavior can be more easily controlled.

Project Description

What is the proposed project?

This project will renovate two of the large living units such as Hawthorn and Spruce in order to create smaller separate and distinct independent living units in each building. It will provide physical barriers to restrict residents to their wing of the building. Security and control systems will need to be redesigned. Visual pathways or visual surveillance will be included in the development of each unit either with sight lines or cameras or a combination or both. A two way communication system will need to be installed that permits secure communication between the units and the control station. As these units become physically separated, HVAC, electrical, fire protection and lighting systems will need to be modified to ensure that the buildings remain safe and healthy for the occupants. Finishes on floors and walls which are old and soiled will be rehabilitated.

What opportunity or problem is driving this request?

These buildings were constructed at a time where larger units were more common and more cost effective from a staffing point of view. The buildings have 40 bed units have become unwieldy and ineffective for staff to control and manage. The units are noisy and congested which causes resident behavior to escalate and become erratic which can be dangerous for staff and other residents. Newer treatment models recommend smaller units to effectively treat residents.

How does the project support the agency and statewide results?

This project renovates two housing units at Green Hill School. Appropriate residential and counseling space for these youthful offenders can be directly or indirectly tied to the following Results Washington objectives:

Goal 1: World-Class Education - Access
- 1.3) Postsecondary: Increase the percentage of population enrolled in certificate, credential, apprenticeship and degree programs.

Goal 1: World-Class Education – Success
- 2.2) K-12: Increase the percentage of K-12 students who score proficient or better on state exams and graduate college-ready and career-ready from high school.

Goal 4: Healthy and Safe Communities – Healthy People
- 1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.

Goal 4: Healthy and Safe Communities – Safe People
- 2.3) Public: Decrease rate of return to institutions for offenders.
- 2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.

Goal 4: Healthy and Safe Communities – Supported People
- 3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
- 1.2) Customer Satisfaction: Increase Washington as an employer of choice.
- 1.3) Customer Confidence: Increase/maintain timely delivery for state services.

Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:34PM

Project Number: 30002762
Project Title: Green Hill School-Housing Units: Security and Program Upgrades

Description

2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

The project addresses the recognition that children respond more positively in an environment where staff attention can be conducted at a personal level and where the loud and boisterous residents do not overshadow the quiet and more withdrawn children. Downsizing unit overall resident capacity in single buildings then creating multiple smaller units within the same space constraints fits the current treatment model for effective treatment of juvenile offenders.

How will clients be affected and services change if this project is funded?

This project supports current models of juvenile treatment where the youth are accountable for their own actions. Smaller groups allow for more self-direction by the residents without undue influence and intimidation by some youth in a larger group setting. Small group interactions give staff more opportunity to interact and intervene in behavior so that the youth make better decisions.

How will other state programs or units of government be affected if this project is funded?

Residents of Green Hill School are adjudicated by the courts to serve a specific sentence. These youth have committed serious felony offenses and are under the control of the Juvenile Justice and Rehabilitation Administration. This project supports and meets JJ&RA's treatment models to reduce a youth's harmful pattern of behavior and through rehabilitation reduce recidivism.

What is the impact on the state operating budget?

There will be very little impacts to the operating budget as a result of this project. Staffing levels will remain about the same although there may be some reallocation of duties. There will be no change in overall building system efficiencies and some reductions in maintenance with the replacement of older finishes.

Why is this the best option or alternative?

There are three options to address this problem; Build new, renovate, and the option to do nothing. Doing nothing maintains the status quo which is not meeting the needs of the juveniles in custody. Current treatment models do not work well with large based residential populations. To build new twenty bed units would require more land than is available on the GHS campus. Acquiring new property adjacent to the campus would not be feasible at this time. Renovating the existing units is the best and most cost effective option for this project. It will accomplish the goals of the project for effective program and treatment space and can be done for least expense.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available. A 0.5 FTE is requested in the Office of Capital Programs to manage the financial, design, and construction aspects of this project.

Location

City: Chehalis **County:** Lewis **Legislative District:** 020

Project Type

Remodel/Renovate/Modernize (Major Projects)

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:34PM

Project Number: 30002762
Project Title: Green Hill School-Housing Units: Security and Program Upgrades

Description

Growth Management impacts

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	2,350,000				
	Total	**2,350,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	2,350,000			
	Total	**2,350,000**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2017	9/1/2018
Construction	8/1/2019	2/1/2021

	Total
Gross Square Feet:	17,500
Usable Square Feet:	16,000
Efficiency:	91.4%
Escalated MACC Cost per Sq. Ft.:	87
Construction Type:	Detention Facilities-Min & Med
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	13.01%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	**0**	**0.0%**
Consultant Services		
Pre-Schematic Design Services	21,908	0.9%
Construction Documents	140,564	6.0%
Extra Services	50,045	2.1%

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300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:34PM

Project Number: 30002762
Project Title: Green Hill School-Housing Units: Security and Program Upgrades

Cost Summary

		Escalated Cost	% of Project
Consultant Services			
Other Services		67,445	2.9%
Design Services Contingency		29,476	1.3%
Consultant Services Total		**309,438**	**13.2%**
Maximum Allowable Construction Cost(MACC)	**1,519,452**		
Site work		34,827	1.5%
Related Project Costs		0	0.0%
Facility Construction		1,484,625	63.2%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		152,026	6.5%
Non Taxable Items		0	0.0%
Sales Tax		133,718	5.7%
Construction Contracts Total		**1,805,196**	**76.8%**
Equipment			
Equipment		65,324	2.8%
Non Taxable Items		0	0.0%
Sales Tax		5,226	0.2%
Equipment Total		**70,550**	**3.0%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**75,459**	**3.2%**
Project Management Total		**89,357**	**3.8%**
Grand Total Escalated Costs		**2,350,000**	
Rounded Grand Total Escalated Costs		**2,350,000**	

Operating Impacts

No Operating Impact

OFM

300 - Department of Social and Health Services

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 376
Cost Estimate Title: GHS- Housing Unit Upgrades
Report Number: CBS003
Date Run: 9/16/2014 10:57AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002762
Project Title: Green Hill School-Housing Units: Security and Program Upgrades
Project Phase Title:

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Statistics

Gross Sq. Ft.:	17,500
Usable Sq. Ft.:	16,000
Space Efficiency:	91%
MACC Cost per Sq. Ft.:	73
Escalated MACC Cost per Sq. Ft.:	87
Remodel?	Yes
Construction Type:	Detention Facilities-Min & Med
A/E Fee Class:	B
A/E Fee Percentage:	13.01%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2017	09-2018
Construction:	08-2019	02-2021
Duration of Construction (Months):	18	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		21,908	
Construction Documents		140,564	
Extra Services		50,045	
Other Services		67,445	
Design Services Contingency		29,476	
Consultant Services Total			**309,438**
Site work		34,827	
Related Project Costs		0	
Facility Construction		1,484,625	
Construction Contingencies		152,026	
Non Taxable Items		0	
Sales Tax		133,718	
Construction Contracts Total			**1,805,196**
Maximum Allowable Construction Cost(MACC)	**1,519,452**		
Equipment		65,324	
Non Taxable Items		0	
Sales Tax		5,226	
Equipment Total			**70,550**
Art Work Total			**0**
Other Costs Total			**75,459**
Project Management Total			**89,357**
Grand Total Escalated Costs			**2,350,000**
Rounded Grand Total Escalated Costs			**2,350,000**

Additional Details

Alternative Public Works Project:	No

OFM

300 - Department of Social and Health Services
Cost Estimate Summary
2015-17 Biennium

*

Cost Estimate Number: 376
Cost Estimate Title: GHS- Housing Unit Upgrades

Report Number: CBS003
Date Run: 9/16/2014 10:57AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002762
Project Title: Green Hill School-Housing Units: Security and Program Upgrades
Project Phase Title:

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

300 - Department of Social and Health Services

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 376 **Analysis Date:** September 08, 2014

Cost Estimate Title: GHS- Housing Unit Upgrades

Detail Title: Design & Construction
Project Number: 30002762
Project Title: Green Hill School-Housing Units: Security and Program Upgrades
Project Phase Title:
Location: Chehalis

Contact Info **Contact Name:** Penny Koal **Contact Number:** 360.902.8156

Statistics

Gross Sq. Ft.:	17,500
Usable Sq. Ft.:	16,000
Rentable Sq. Ft.:	
Space Efficiency:	91%
Escalated MACC Cost per Sq. Ft.:	87
Escalated Cost per S. F. Explanation	

Construction Type:	Detention Facilities-Min & Med
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	13.01%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	35
Location Used for Tax Rate:	Chehalis
Tax Rate:	8.00%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	09-2017	09-2018
Construction:	08-2019	02-2021
Duration of Construction (Months):	18	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 1,280,000
MACC (Escalated):	$ 1,519,452
Current Project Total:	$ 1,993,274
Rounded Current Project Total:	$ 1,993,000
Escalated Project Total:	$ 2,350,000
Rounded Escalated Project Total:	$ 2,350,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Programming/Site Analysis	20,000			
SubTotal: Pre-Schematic Design Services		**20,000**	1.0954	**21,908**
Construction Documents				
A/E Basic Design Services				126,395
SubTotal: Construction Documents				**140,564**
Extra Services				
Acoustic consultant	10,000			
Security consultant	20,000			
Interior design	15,000			
SubTotal: Extra Services		**45,000**	1.1121	**50,045**
Other Services				
Bid/Construction/Closeout				56,786
SubTotal: Other Services				**67,445**
Design Services Contingency				
Design Services Contingency	24,818			
SubTotal: Design Services Contingency		**24,818**	1.1877	**29,476**
Total: Consultant Services		**272,999**	1.1335	**309,438**
CONSTRUCTION CONTRACTS				
Site work				
G10 - Site Preparation	10,000			
G20 - Site Improvements	20,000			
SubTotal: Site work		**30,000**	1.1609	**34,827**
Facility Construction				
B20 - Exterior Closure	225,000			
C10 - Interior Construction	200,000			
D20 - Plumbing Systems	75,000			
D30 - HVAC Systems	150,000			
D40 - Fire Protection Systems	75,000			
D50 - Electrical Systems	225,000			
F10 - Special Construction	100,000			
General Conditions	200,000			
SubTotal: Facility Construction		**1,250,000**	1.1877	**1,484,625**
Maximum Allowable Construction Cost (MACC)		**1,280,000**	1.1900	**1,519,452**
Construction Contingencies				
Allowance for Change Orders	128,000			
SubTotal: Construction Contingencies		**128,000**	1.1877	**152,026**
Sales Tax		**112,640**	1.1871	**133,718**
Total: Construction Contracts		**1,520,640**	1.1871	**1,805,196**
EQUIPMENT				
E10 - Equipment	20,000			
E20 - Furnishings	35,000			
SubTotal:		**55,000**	1.1877	**65,324**

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
EQUIPMENT				
Sales Tax		**4,400**	1.1877	**5,226**
Total: Equipment		**59,400**	1.1877	**70,550**
OTHER COSTS				
Hazardous Material Remediation/Removal	25,000			
Other Permits, fees, reviews	40,000			
Total: Other Costs		**65,000**	1.1609	**75,459**
PROJECT MANAGEMENT				
DSHS Project Management	75,235			
Total: Project Management		**75,235**	1.1877	**89,357**

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:36PM

Project Number: **30002764**
Project Title: **Eastern State Hospital-Eastlake: Forensic Services Unit Expansion**

Description

Starting Fiscal Year: 2018
Project Class: Program
Agency Priority: 59
Program: 030

Project Summary

This project expands the Forensic Services Unit on the 2nd and 3rd floors of Eastlake Hospital into adjacent vacant spaces to alleviate overcrowding and provide more capacity for patients.

Project Description

What is the proposed project?

This project expands the Forensic Services Unit on the 2nd and 3rd floors of Eastlake Hospital into adjacent vacant spaces to alleviate overcrowding and provide more capacity for patients. The project adds private rooms, quiet areas and satellite staff stations to allow for better supervision and control of the units.

What opportunity or problem is driving this request?

The current FSU nursing units on the second and third floors are overcrowded. Space benchmarks indicate provision of 800 SF of departmental area per bed. The current units only provide departmental area of 412 SF per patient on the second floor and 487 SF per patient on the third floor. The 2014 Infrastructure Master Plan recommends the FSU nursing units be expanded into adjacent space to alleviate overcrowding and allow for increased capacity. There is already adjacent vacant space available on the second floor. Adjacent space on the third floor is currently occupied by social work workstations, which could easily be relocated to available space in the north wing of the hospital to make space available for expansion on the third floor.

There are numerous risks of overcrowding in institutional facilities. These include:

+ Psychological: Frustration, anxiety and stress increase in patients due to lack of privacy, inability to screen noise and fear.
+ Psychiatric: Psychiatric conditions among patients are exacerbated.
+ Social: Competition for limited space and resources sometimes leads to aggressive behaviors and violence and puts staff and patients at risk.
+ Treatment: The ability and efficacy of rehabilitative treatment is reduced.
+ Release: Stresses of overcrowding can leave patients in a partially disabled state and reduce their ability to thrive and form healthy relationships upon release.
+ Medical: Overcrowded environments foster an increase in the spread of contagious diseases.
+ Staff: Staff face extra pressure and stress. Morale is decreased. Staff safety is decreased.

How does the project support the agency and statewide results?

This project expands the Forensic Services Unit to ease patient overcrowding. Safe, secure appropriate housing advance the program's rehabilitative efforts and can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure
3.1) Maintain infrastructure assets at 2012 baseline condition levels.
Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.
Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Safe People
2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national

Project Number: **30002764**
Project Title: **Eastern State Hospital-Eastlake: Forensic Services Unit Expansion**

Description

average.
3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

What are the specific benefits of this project?

Additional private rooms will allow better management of more aggressive patients and improve the environment of care for all patients. Satellite staff stations will allow for better supervision and control of the units. Quiet areas will provide for patient retreat to allow de-escalation of incidents of agitation and reduce stress on patients. Improved health of patients would be fostered, both physically and psychologically. A less stressful and safer environment would be provided for staff, allowing them to have higher morale and be more effective. While difficult to quantify, a better controlled and less overcrowded environment would reduce costs associated with patient treatment, lost work time and liability resulting from assaultive behaviors.

The project will significantly extend the life span of the 81 year-old building and will enhance the ability of staff to support the institution.

How will clients be affected and services change if this project is funded?

Additional private rooms will allow better management of more aggressive patients and improve the environment of care for all patients. Satellite staff stations will allow for better supervision and control of the units. Quiet areas will provide for patient retreat to allow de-escalation of incidents of agitation and reduce stress on patients. Improved health of patients would be fostered, both physically and psychologically.

How will other state programs or units of government be affected if this project is funded?

This project will improve our standing with Joint Commission, Department of Health and the Center for Medicare and Medicaid Services assuring continued accreditation and certification.

What is the impact on the state operating budget?

There are no adverse impacts anticipated for the operating budget. No new operating budget FTEs are anticipated.

Why is this the best option or alternative?

Rather than constructing an addition which would be very costly, this proposal utilizes existing space within the Eastlake Hospital Building.

What is the agency's proposed funding strategy for the project?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

The Department seeks funding from the Charitable, Educational, Penal and Reformatory Institutions Account – Fund 047. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.8 FTEs are required in the Office of Capital Programs in the 2015-17 biennium to manage the financial, design, and construction aspects of this project.

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Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:36PM

Project Number: 30002764
Project Title: Eastern State Hospital-Eastlake: Forensic Services Unit Expansion

Description

Location
City: Medical Lake **County:** Spokane **Legislative District:** 006

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2015-17 Fiscal Period Reapprops	2015-17 Fiscal Period New Approps
057-1	State Bldg Constr-State	2,200,000				
	Total	**2,200,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	2,200,000			
	Total	**2,200,000**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2017	3/1/2018
Construction	6/1/2018	3/1/2019

	Total
Gross Square Feet:	3,100
Usable Square Feet:	2,325
Efficiency:	75.0%
Escalated MACC Cost per Sq. Ft.:	507
Construction Type:	Hospitals
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.44%

Cost Summary

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Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 2:36PM

Project Number: 30002764
Project Title: Eastern State Hospital-Eastlake: Forensic Services Unit Expansion

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		167,889	7.6%
Extra Services		23,484	1.1%
Other Services		77,362	3.5%
Design Services Contingency		25,759	1.2%
Consultant Services Total		**278,501**	**12.7%**
Maximum Allowable Construction Cost(MACC)	**1,571,612**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		1,571,612	71.4%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		147,896	6.7%
Non Taxable Items		0	0.0%
Sales Tax		141,536	6.4%
Construction Contracts Total		**1,768,389**	**80.4%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		**0**	**0.0%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**23,870**	**1.1%**
Project Management Total		**129,239**	**5.9%**
Grand Total Escalated Costs		**2,199,999**	
Rounded Grand Total Escalated Costs		**2,200,000**	

Operating Impacts

No Operating Impact

Narrative

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

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Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 382
Cost Estimate Title: Eastern State Hospital-Eastlake: FSU Expansion

Report Number: CBS003
Date Run: 9/16/2014 11:00AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002764
Project Title: Eastern State Hospital-Eastlake: Forensic Services Unit Expansion
Project Phase Title:

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Statistics

Gross Sq. Ft.:	3,100
Usable Sq. Ft.:	2,325
Space Efficiency:	75%
MACC Cost per Sq. Ft.:	421
Escalated MACC Cost per Sq. Ft.:	507
Remodel?	Yes
Construction Type:	Hospitals
A/E Fee Class:	A
A/E Fee Percentage:	14.44%

Schedule

	Start Date	End Date
Predesign:		
Design:	09-2017	03-2018
Construction:	06-2018	03-2019
Duration of Construction (Months):	9	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		167,889	
Extra Services		23,484	
Other Services		77,362	
Design Services Contingency		25,759	
Consultant Services Total			**278,501**
Site work		0	
Related Project Costs		0	
Facility Construction		1,571,612	
Construction Contingencies		147,896	
Non Taxable Items		0	
Sales Tax		141,536	
Construction Contracts Total			**1,768,389**
Maximum Allowable Construction Cost(MACC)	**1,571,612**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**23,870**
Project Management Total			**129,239**
Grand Total Escalated Costs			**2,199,999**
Rounded Grand Total Escalated Costs			**2,200,000**

Additional Details

Alternative Public Works Project: No

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Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 382
Cost Estimate Title: Eastern State Hospital-Eastlake: FSU Expansion

Report Number: CBS003
Date Run: 9/16/2014 11:00AM

Version: 15 Working Version
Agency Preferred: Yes
Project Number: 30002764
Project Title: Eastern State Hospital-Eastlake: Forensic Services Unit Expansion
Project Phase Title:

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 382 **Analysis Date:** September 09, 2014

Cost Estimate Title: Eastern State Hospital-Eastlake: FSU Expansion

Detail Title: Eastern State Hospital-Eastlake: FSU Expansion
Project Number: 30002764
Project Title: Eastern State Hospital-Eastlake: Forensic Services Unit Expansion
Project Phase Title:
Location: Medical lake

Contact Info **Contact Name:** Kelly Lerner **Contact Number:** 360.688.8811

Statistics

Gross Sq. Ft.:	3,100
Usable Sq. Ft.:	2,325
Rentable Sq. Ft.:	
Space Efficiency:	75%
Escalated MACC Cost per Sq. Ft.:	507
Escalated Cost per S. F. Explanation	

Construction Type:	Hospitals
Remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.44%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	35
Location Used for Tax Rate:	Medical lake
Tax Rate:	8.70%
Art Requirement Applies:	No
Project Administration by:	DES
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:		
Design:	09-2017	03-2018
Construction:	06-2018	03-2019
Duration of Construction (Months):	9	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	$ 1,305,000
MACC (Escalated):	$ 1,571,612
Current Project Total:	$ 1,945,745
Rounded Current Project Total:	$ 1,946,000
Escalated Project Total:	$ 2,199,999
Rounded Escalated Project Total:	$ 2,200,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				143,027
SubTotal: Construction Documents				**167,889**
Extra Services				
Hazardous Materials consultant	20,000			
SubTotal: Extra Services		**20,000**	1.1036	**23,484**
Other Services				
Bid/Construction/Closeout				64,259
SubTotal: Other Services				**77,362**
Design Services Contingency				
Design Services Contingency	22,729			
SubTotal: Design Services Contingency		**22,729**	1.1333	**25,759**
Total: Consultant Services		**250,015**	1.1139	**278,501**
CONSTRUCTION CONTRACTS				
Facility Construction				
Expansion MACC	1,305,000			
SubTotal: Facility Construction		**1,305,000**	1.1333	**1,571,612**
Maximum Allowable Construction Cost (MACC)		**1,305,000**	1.2000	**1,571,612**
Construction Contingencies				
Allowance for Change Orders	130,500			
SubTotal: Construction Contingencies		**130,500**	1.1333	**147,896**
Sales Tax		**124,889**	1.1333	**141,536**
Total: Construction Contracts		**1,560,389**	1.1333	**1,768,389**
OTHER COSTS				
Permits	15,000			
DOH Plan Review	3,300			
L&I Plan Review	3,003			
Total: Other Costs		**21,303**	1.1205	**23,870**
PROJECT MANAGEMENT				
DSHS Project Management	114,038			
Total: Project Management		**114,038**	1.1333	**129,239**

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Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:12PM

Project Number: **30002749**
Project Title: **Behavioral Health: Evaluation and Treatment Centers Grant Program**

Description

Starting Fiscal Year: 2016
Project Class: Grant - Pass Through
Agency Priority: 7
Program: 030

Project Summary

This project supports the development of three new Evaluation and Treatment Centers in various community locations across the state. Exact locations will be determined based on current projects in the works, however, it is likely that two of the new facilities will be located on the west side of the state and a third will be located on the east side. These capital funds will be issued as grants to Regional Support Networks to build free-standing Evaluation and Treatment Centers for short-term psychiatric detention and commitment services.

Project Description

WHAT IS THE PROPOSED PROJECT?

This project provides funding through capital grants to selected Regional Support Networks to build three free-standing Evaluation and Treatment (E&T) facilities no larger than 16-beds each that provide short-term psychiatric detention and commitment services, and that those services will be available statewide.

Criteria to receive funding could include the following:

+ Evidence that the project will serve persons who are publicly funded and persons detained under the involuntary treatment act under chapter RCW 71.05, the state's Involuntary Treatment Act.
+ Evidence of capacity to serve individuals with medical and psychiatric comorbidities.
+ A commitment to work with local courts and prosecutors to ensure that the area served by the facility will be able to conduct involuntary commitment hearings and proceedings under RCW 71.05.
+ A commitment to maintain the beds or facility for at least a ten-year period.

Based on the experience of similar projects, the estimated project cost is $2 million per facility, or a total of $6 million total for three facilities.

WHAT OPPORTUNITY OR PROBLEM IS DRIVING THIS PROJECT?

The proposed projects will increase availability of psychiatric beds across the state. Washington State is ranked 46th of 50 states for availability of community hospital psychiatric or E&T beds. While the exact location for each project may change by the time of implementation, there is a need for statewide capacity that this project is intended to address.

HOW DOES THIS PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

This project supports the development of Evaluation and Treatment Centers in various community locations across the state. Community based mental health programs can be directly or indirectly tied to the following DSHS and Results Washington goals:

Goal 4: Healthy and Safe Communities – Healthy People
1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.
Goal 4: Healthy and Safe Communities – Supported People
3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.
3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.
Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship

Project Number: **30002749**
Project Title: **Behavioral Health: Evaluation and Treatment Centers Grant Program**

Description

2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

Involuntary treatment in certified E&Ts is a requirement under RCW 71.05, the state's Involuntary Treatment Act. As mentioned above, the State has a shortage of community inpatient and E&T capacity that these projects would address. Persons with untreated mental illness often end-up in hospital emergency rooms or local and county jails. The ability to provide needed treatment will decrease impact on local hospitals, law enforcement, and the courts.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

Evaluation and treatment is an existing service provided by the state's behavioral health system. This project increases system capacity to make services available statewide. No state FTEs are required. Project staffing and operating costs of the E&Ts will be handled by the Regional Support Networks or, after 2016, the new county-based Behavioral Health Organizations (BHOs) created under 2SSB 6312.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

Persons with untreated mental illness often end-up in hospital emergency rooms or local and county jails. The ability to provide needed treatment will decrease impact on local hospitals, law enforcement, and courts.

WHAT IS THE IMOPACT ON THE STATE OPERATING BUDGET?

The operating costs of these E&Ts will be built into the managed care per-member per-month rates paid to the Regional Support Networks, and later to the Behavioral Health Organizations.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

The ability to have E&Ts throughout the state means those persons who require these services will be able to access treatment closer to their homes and communities. Because of a federal rule that precludes Medicaid match for psychiatric facilities larger than 16 beds, these smaller locally-based facilities will be able to generate federal matching funds.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding from the State Building Construction Account – Fund 057-1. The State finances capital improvements for state assets with these funds. Local or federal matching funds are being leveraged to the greatest extent possible.

A 0.2 capital FTE is requested in the DSHS Office of Capital Programs in the 2015-17 biennium to manage the financial aspects of this project.

Project Type

Grants

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 1:12PM

Project Number: 30002749
Project Title: Behavioral Health: Evaluation and Treatment Centers Grant Program

Description

Grant Recipient Organization: Regional Support Networks

RCW that establishes grant: RCW 71.24

Application process used

The Regional Support Networks will receive grant applications from individual mental health providers. The applicants must agree to the following conditions: 1) evidence that the project will serve persons who are publicly funded and persons detained under the involuntary treatment act under chapter RCW 71.05, the state's Involuntary Treatment Act, 2) evidence of capacity to serve individuals with medical and psychiatric comorbidities, 3) a commitment to work with local courts and prosecutors to ensure that the area served by the facility will be able to conduct involuntary commitment hearings and proceedings under RCW 71.05, and 4) a commitment to maintain the beds or facility for at least a ten-year period.

Growth Management impacts

The specific locations of these new Evaluation and Treatment Centers have not yet been determined. No Growth Management Impacts can be determined at this time.

Funding

			Expenditures		2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,000,000				6,000,000
	Total	**6,000,000**	**0**	**0**	**0**	**6,000,000**

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

The operating costs of these Evaluation and Treatment Centers will be built into the managed care per-member per-month rates paid to the Regional Support Networks, and later to the Behavioral Health Organizations.

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Capital Project Request

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 12:32AM

Project Number: **30003295**
Project Title: **New Leased Space in Kent greater than 20,000 SF**

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 72

Project Summary

The Department of Social and Health Services intends to perform a market search for new leased space in Kent to replace an existing facility with declining functionality by 8/31/2016.

Project Description

WHAT IS THE PROPOSED PROJECT?

The Department of Social and Health Services intends to relocate multiple DSHS programs from 1313 Meeker Street to a new facility in Kent. The current facility has declining functionality due to outdated building infrastructure and poor configuration of space. Due to unsuccessful solicitation in 2013, this project had to be postponed to allow time for a market search. This project was included in the 2013-19 Enacted 6-Year Facilities Plan. New square footage is expected to be approximately 60,000. One-time project and relocation costs are $1,112,500 total funds in Fiscal Year 2017.

WHAT OPPORTUNITY OR PROBLEM IS DRIVING THIS REQUEST?

The current facility has declining functionality due to outdated building infrastructure and poor configuration of space. A solicitation performed in 2013 was unsuccessful in finding a viable replacement.

HOW DOES THE PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

The Department expects to realize the following results from this project:

1) Support service integration between DSHS programs

2) Support a productive workforce

3) Use DSHS space more efficiently

4) Make more efficient use of the DSHS budget

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

The specific benefit of this project is to house DSHS staff in an energy efficient and healthy environment thus improving service delivery to DSHS clients.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

Clients should see an improvement in services in a collocated facility where multiple DSHS programs exist. Clients will also travel less from facility to facility to have their needs met.

WHAT IS THE IMPACT ON THE STATE OPERATING BUDGET?

One-time project and relocation funding of $1,112,500 was requested in the 2015-17 biennial operating budget.

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Capital Project Request
2015-17 Biennium

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Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 12:32AM

Project Number: **30003295**
Project Title: **New Leased Space in Kent greater than 20,000 SF**

Description

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department requests funds for leased space in the operating budget. Some of these funds may be eligible for a federal funding match.

Location
City: Kent **County:** King **Legislative District:**

Project Type
Lease

Growth Management impacts
The specific site for this new facility has not yet been determined. Growth Management Impacts cannot be identified at this time.

New Facility: No

Operating Impacts

No Operating Impact

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Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 12:31AM

Project Number: **30003296**
Project Title: **New Leased Space in Puyallup greater than 20,000 SF**

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 73

Project Summary

The Department of Social and Health Services intends to solicit for new leased space in Puyallup to replace and consolidate two offices into one by March 31, 2016.

Project Description

WHAT IS THE PROPOSED PROJECT?

The Department of Social and Health Services intends to solicit for new leased space in Puyallup to relocate Children's Administration (CA) staff from Tacoma and Division of Vocational Rehabilitation (DVR) staff in Puyallup to a new collocated facility in Puyallup. The current Puyallup DVR facility has declining functionality due to outdated building infrastructure. This project was included in the 2013-19 Enacted Six-Year Facilities Plan. The project is expected to result in improved service delivery as it places CA staff closer to their client catchment area. This is consistent with the strategy to decentralize CA staff in Pierce County. New square footage is expected to be approximately 23,432. One-time project and relocation costs are $565,470 total funds in Fiscal Year 2016.

WHAT OPPORTUNITY OR PROBLEM IS DRIVING THIS REQUEST?

The current Puyallup DVR facility has declining functionality due to outdated building infrastructure. The project is expected to result in improved service delivery as it places CA staff closer to their client catchment area. This is consistent with the strategy to decentralize CA staff in Pierce County.

HOW DOES THE PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

The Department expects to realize the following results from this project:

1) Support service integration between DSHS programs

2) Support a productive workforce

3) Use DSHS space more efficiently

4) Make more efficient use of the DSHS budget

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

The specific benefits of this project are to improve service delivery by placing CA staff closer to their client catchment area as well as replace a facility with declining functionality due to outdated building infrastructure.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

Clients should see an improvement in services in a collocated facility where multiple DSHS programs exist. Clients will also travel less from facility to facility to have their needs met.

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 12:31AM

Project Number: **30003296**
Project Title: **New Leased Space in Puyallup greater than 20,000 SF**

Description

WHAT IS THE IMPACT ON THE STATE OPERATING BUDGET?

One-time project and relocation funding of $565,470 was requested in the 2015-17 biennial operating budget.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department requests funds for leased space in the operating budget. Some of these funds may be eligible for a federal funding match.

Location
City: Puyallup **County:** Pierce **Legislative District:**

Project Type
Lease

Growth Management impacts
The specific site for this new facility has not yet been determined. Growth Management Impacts cannot be identified at this time.

New Facility: No

Operating Impacts

No Operating Impact

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300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 12:28AM

Project Number: **30003297**
Project Title: **New Leased Space in Spokane greater than 20,000 SF**

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 74

Project Summary

The Department of Social and Health Services intends to solicit for new leased space in Spokane to replace existing office space by March 31, 2017.

Project Description

WHAT IS THE PROPOSED PROJECT?

The Department of Social and Health Services intends to solicit for new leased space for the Developmental Disabilities Administration (DDA) in Spokane to improve working conditions and heating issues as well as support program growth. New square footage is expected to be approximately 23,000. One-time project and relocation costs are $436,200 total funds in Fiscal Year 2017.

WHAT OPPORTUNITY OR PROBLEM IS DRIVING THIS REQUEST?

The current Spokane DDA facility has declining functionality and heating issues due to outdated building infrastructure. The current configuration of space doesn't allow for program growth.

HOW DOES THE PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

The Department expects to realize the following results from this project:

1) Support service integration between DSHS programs

2) Support a productive workforce

3) Use DSHS space more efficiently

4) Make more efficient use of the DSHS budget

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

The specific benefit of this project is to house DSHS staff in an energy efficient and healthy environment thus improving service delivery to DDA clients.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

Clients should see an improvement in services in an energy efficient and healthy environment.

WHAT IS THE IMPACT ON THE STATE OPERATING BUDGET?

One-time project and relocation funding of $436,200 was requested in the 2015-17 biennial operating budget.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 12:28AM

Project Number: **30003297**
Project Title: **New Leased Space in Spokane greater than 20,000 SF**

Description

The Department requests funds for leased space in the operating budget. Some of these funds may be eligible for a federal funding match.

Location
City: Spokane **County:** Spokane **Legislative District:**

Project Type
Lease

Growth Management impacts
The specific site for this new facility has not yet been determined. Growth Management Impacts cannot be identified at this time.

New Facility: No

Operating Impacts

No Operating Impact

OFM

300 - Department of Social and Health Services
Capital Project Request
2015-17 Biennium
*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 8:21AM

Project Number: 30003294
Project Title: New Leased Space in Everett greater than 20,000 SF

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 75

Project Summary

The Department of Social and Health Services intends to solicit for new leased space in Everett to relocate and consolidate Children's Administration regional offices from Lynnwood and Everett by 6/30/2016.

Project Description

WHAT IS THE PROPOSED PROJECT?

The Department of Social and Health Services intends to solicit for 21,500 square feet of new leased office space in Everett to relocate and consolidate Children's Administration regional offices from Lynnwood and Everett. This project frees up space at 840 N Broadway in Everett to accommodate space needs for remaining DSHS programs. One-time project and relocation costs are $500,000 in FY 2016.

WHAT OPPORTUNITY OR PROBLEM IS DRIVING THIS REQUEST?

The consolidation of CA regional staff into a single Everett facility will improve service delivery and eliminate duplicated functions. The existing facility at 840 N Broadway in Everett is overcrowded. The Aging and Long Term Services Administration (ALTSA) and the Developmental Disabilities Administration (DDA) are both experiencing large caseload growth and require additional space for staff at 840 N Broadway. A smaller Juvenile Rehabilitation Administration (JRA) office would also relocate from Lynnwood to 840 N Broadway to be closer to the clients they serve. Unnecessary space in Lynnwood will be eliminated.

HOW DOES THE PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
1.2) Customer Satisfaction: Increase Washington as an employer of choice.
1.3) Customer Confidence: Increase/maintain timely delivery for state services.
Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

The Department expects to realize the following results from this project:

1) Support service integration between DSHS programs

2) Support a productive workforce

3) Use DSHS space more efficiently

4) Make more efficient use of the DSHS budget

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

The specific benefits of this project are to improve service delivery by placing DSHS programs closer to their client catchment areas and to allow growth space for ALTSA and DDA.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

Clients should see an improvement in services in a collocated facility where multiple DSHS programs exist. Clients will also travel less from facility to facility to have their needs met.

OFM

300 - Department of Social and Health Services
Capital Project Request

2015-17 Biennium

*

Version: 15 Working Version

Report Number: CBS002
Date Run: 9/18/2014 8:21AM

Project Number: **30003294**
Project Title: **New Leased Space in Everett greater than 20,000 SF**

Description

WHAT IS THE IMPACT ON THE STATE OPERATING BUDGET?

One-time project and relocation funding of $500,000 was requested in the 2015-17 biennial operating budget.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department requests funds for leased space in the operating budget. Some of these funds may be eligible for a federal funding match.

Location

City: Everett **County:** Snohomish **Legislative District:**

Project Type

Lease

Growth Management impacts

The specific site for this new facility has not yet been determined. Growth Management Impacts cannot be identified at this time.

New Facility: No

Operating Impacts

No Operating Impact